

APPROVED

**Texas State Technical College
West Texas**

Fiscal Year 2012 Budget

FISCAL YEAR ENDING AUGUST 31, 2012



West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
HEAF					
02900	Heaf-Non-Inst Cap Eq	0	252,729	0	252,729
06114	Heaf-Financial Servi	0	13,200	0	13,200
06124	Heaf-Instructional A	0	78,438	64,000	142,438
06154	Heaf-Student Service	0	7,650	0	7,650
07000	Heaf-Library	0	9,398	0	9,398
09090	Heaf-Maintenance Equ	0	4,500	25,000	29,500
	13047 Total	0	365,915	89,000	454,915
14719					
02020	President	63,648	12,700	0	76,348
02040	Admin Support	116,964	4,840	0	121,804
02050	Enrollment Managemen	65,784	3,580	0	69,364
02060	Resource Development	0	1,000	0	1,000
02080	Central Comm--Stu Sv	0	16,925	0	16,925
02084	Central Products Adm	0	3,000	0	3,000
02090	Financial Services	98,004	2,400	0	100,404
02091	Student Accounting	73,800	2,615	0	76,415
02092	Purchasing	173,412	5,805	0	179,217
02100	Business Office	88,032	2,880	0	90,912
02110	Human & Org Dev	0	15,000	0	15,000
02113	HOD-Organization Des	46,000	0	0	46,000
02114	HOD-Payroll & Compen	38,232	3,360	0	41,592
02140	Dir/Employee Crime I	0	10,000	0	10,000
02300	Student Services	44,592	7,766	0	52,358
02320	Student Development	116,952	2,900	0	119,852
02999	Campus Pres Reserve	0	9,339	0	9,339
03010	College Relations	0	66,500	0	66,500
03020	Catalogs & Brochures	0	10,000	0	10,000
03080	Central Communicatio	0	82,350	0	82,350
03084	Central Prod Student	0	7,000	0	7,000
03090	Instit Plan & Dev	85,824	23,825	0	109,649
03110	Student Success	15,120	3,120	0	18,240
03120	Admissions	27,072	1,200	0	28,272
03130	Registrar/Records	133,212	14,040	0	147,252
03140	Financial Aid Admin	105,876	5,915	0	111,791
03150	Placement	134,436	2,695	0	137,131
03210	Recruitment	123,216	12,576	0	135,792
03220	Systemwide Recruitme	55,000	0	0	55,000
03230	Counseling & Testing	101,856	3,610	0	105,466
05010	Instructional Suppor	100,400	5,525	0	105,925
05012	Media Center	7,944	0	0	7,944

West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
05030	Curriculum Developme	0	2,125	0	2,125
05060	Curriculum	37,284	2,520	0	39,804
05080	Central Comm-Instr	0	15,100	0	15,100
05115	Sys Implem Manager	0	1,000	0	1,000
05119	Distance Education	210,096	4,855	0	214,951
05122	IT Personnel	300,592	9,880	0	310,472
05123	IT Operating	0	51,910	0	51,910
05132	Found-Read & Write	221,640	1,920	0	223,560
05216	Supp Educ Svcs	43,704	600	0	44,304
05412	Culinary Arts	105,816	19,400	0	125,216
05413	Agriculture Tech	56,412	5,540	0	61,952
05505	Computer Network Tec	75,492	0	0	75,492
05506	Wind Energy Spec Tra	84,480	5,180	0	89,660
05541	Manu-Engineer Rel	153,372	11,632	0	165,004
05612	Auto Collision	87,852	12,497	0	100,349
05613	Automotive Programs	155,508	14,905	0	170,413
05616	Diesel	98,124	13,094	0	111,218
05622	Energy Management	343,920	12,920	0	356,840
05718	Health Info Tech	38,028	1,488	0	39,516
05719	Nursing	259,080	15,530	0	274,610
05726	Assoc Degree Nursing	188,100	5,045	0	193,145
05817	Business Skills	142,500	3,604	0	146,104
05831	Computer-Visual Arts	81,120	450	0	81,570
05981	Budget Reserve	0	25,404	0	25,404
06010	Instructional Admin	41,032	4,380	0	45,412
06080	Grants-Contracts Adm	61,200	1,460	0	62,660
07010	Library	74,916	34,186	0	109,102
08010	General Services	165,120	18,160	0	183,280
08030	Motor Pool	0	15,000	0	15,000
08040	Administrative Servi	86,616	960	0	87,576
08050	Inventory Control	7,251	400	0	7,651
08060	Physical Plant	0	36,000	0	36,000
08080	Central Comm-Plant	0	11,775	0	11,775
08084	Central Prod Physica	0	800	0	800
08100	Safety Management	8,664	7,300	0	15,964
09010	Building Maintenance	111,756	48,020	0	159,776
10010	Custodial Service	80,304	26,650	0	106,954
11010	Grounds Maintenance	0	42,500	0	42,500
11510	College Police	173,952	15,335	0	189,287
12010	Purchased Utilities	0	340,000	0	340,000
12060	Property Insurance	0	75,000	0	75,000
19119	Unfunded GR Ins Acti	0	124,620	0	124,620
19120	Group Insurance 237	0	90,489	0	90,489
19139	Unfunded GR Ins Reti	0	42,655	0	42,655

West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
19140	Retiree Grp Ins 237	0	35,292	0	35,292
19320	Fica Match 91142 Fd	0	43,639	0	43,639
19520	Orp 6.4% Fd237	0	11,025	0	11,025
19620	Trs 6.644% Fd237	0	23,097	0	23,097
19710	Tec Unempl Gr	0	15,120	0	15,120
19720	Tec Unempl 237	0	5,040	0	5,040
19810	Worker's Comp Gr	0	19,320	0	19,320
19820	Worker's Comp 237	0	2,940	0	2,940
	14719 Total	5,309,307	1,670,228	0	6,979,535

Staff Benefits

19110	Group Insurance Gen	0	580,437	0	580,437
19130	Group Insurance Reti	0	236,230	0	236,230
	99999 Total	0	816,667	0	816,667
	E & G Total	5,309,307	2,852,810	89,000	8,251,117

***** Designated Funds *****

Designated Funds

30140	Tpeg Resident	0	105,000	0	105,000
30150	Tpeg Non/Resident	0	7,198	0	7,198
31030	Guidance Exam Serv	13,896	43,324	0	57,220
31180	DT-Enrollment Manage	0	11,010	0	11,010
31220	DT-Convocation Accou	0	1,500	0	1,500
31400	Financial Aid Admin	1,476	1,486	0	2,962
31550	Surplus Property	0	35,000	15,000	50,000
31940	Idc Business Office	11,508	155,483	0	166,991
32070	Library Income	0	1,700	0	1,700
32160	Student Orientation	0	6,500	0	6,500
33074	Camps & Conferences	0	18,450	0	18,450
33224	Wind Energy Special	0	8,500	0	8,500
33235	Wind Turbine	0	106,500	0	106,500
33254	Spec Acct-Wind Energ	40,008	68,603	0	108,611
33380	IT ISP Services	117,324	231,257	0	348,581
33804	Career Day Conferenc	0	1,800	0	1,800
34360	IT Miscellaneous Ser	0	59,881	0	59,881
	30010 Total	184,212	863,192	15,000	1,062,404

Designated Tuition

West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
31610	DT-Student Developme	10,200	133,170	0	143,370
31620	DT-Physical Plant-Ad	65,872	30,578	0	96,450
31650	DT-Instruc Admin-Std	0	74,573	0	74,573
31840	DT-Fin Servs/Busines	0	186,224	0	186,224
31850	DT-Institutional Adm	130,128	105,732	0	235,860
32040	DT-Student Id Cards	20,100	12,293	0	32,393
32060	DT-Admissions	8,856	4,543	0	13,399
32140	DT-Student Graduatio	0	9,875	0	9,875
36410	DT-Student Center	18,708	96,605	50,000	165,313
36420	DT-Health Service	10,176	5,284	0	15,460
36440	DT-Student Activitie	41,208	28,201	0	69,409
36450	DT-Misc Student Serv	14,268	5,465	0	19,733
36540	DT-Student Union	0	28,000	0	28,000
38050	DT-IT Operating	0	37,425	0	37,425
	30020 Total	319,516	757,968	50,000	1,127,484
	Designated Total	503,728	1,621,160	65,000	2,189,888

***** Auxiliary Funds *****

Auxiliary Enterprises

41040	Food Service	186,708	278,980	0	465,688
41160	Laundry	0	1,500	0	1,500
41320	Bookstore	60,876	524,456	0	585,332
41481	Wellness Center Appa	0	8,000	0	8,000
41485	Non-Student Wellness	0	6,200	11,500	17,700
42300	Housing R & R	45,732	340,721	0	386,453
	40020 Total	293,316	1,159,857	11,500	1,464,673

Auxiliary Administrative Funds

44030	Business Office	0	16,500	0	16,500
	40050 Total	0	16,500	0	16,500
	Auxiliary Total	293,316	1,176,357	11,500	1,481,173

***** Restricted Funds *****

Restricted-Voc Education

62031	Perkins-AGT	0	8,000	0	8,000
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West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
62361	Perkins-Aut	0	3,595	0	3,595
62554	Title V Grant	102,837	65,682	214,950	383,469
62691	Perkins-Act	0	0	64,000	64,000
62930	Perkins-Admin	0	9,542	0	9,542
62931	Perkins-Instruction	0	7,090	0	7,090
62933	Perkins-Marketing	0	15,000	0	15,000
62934	Perkins-Student Serv	13,690	7,972	0	21,662
62939	Perkins-Counseling	0	8,150	0	8,150
62941	Perkins-Dsm	0	0	7,759	7,759
	60010 Total	116,527	125,031	286,709	528,267

Restricted Funds

61184	SECO-Small Wind Tech	0	20,500	78,000	98,500
61257	Texas College Workst	10,361	0	0	10,361
61307	Texas Grant I	0	177,500	0	177,500
61311	TEOG	0	47,916	0	47,916
62293	DOEnergy Vally Wind	0	38,000	0	38,000
62294	ARRA-Energy Manageme	132,331	70,565	174,750	377,646
	60020 Total	142,692	354,481	252,750	749,923

Restricted-NIH Funds

65355	College Work-Study	46,781	0	0	46,781
65857	Pell Grants	0	4,000,000	0	4,000,000
	60030 Total	46,781	4,000,000	0	4,046,781
	Restricted Total	306,000	4,479,512	539,459	5,324,971

***** Plant Funds *****

HEAF

82600	Heaf-Heating/Air Con	0	0	110,000	110,000
82670	Heaf-Facilities	0	82,000	0	82,000
83010	Heaf-Bond Debt Servi	0	374,728	0	374,728
	13047 Total	0	456,728	110,000	566,728
14719					
83020	Trb Debt Svc Series	0	172,350	0	172,350
	14719 Total	0	172,350	0	172,350

Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
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***** Plant Funds *****

Interest & Sinking Fund

83015	CREB 08 Debt Service	0	78,929	0	78,929
83080	Local Bonds Pmt Desi	0	74,450	0	74,450
	80030 Total	0	153,379	0	153,379
	Plant Total	0	782,457	110,000	892,457

***** All Funds *****

	Campus Total	6,412,351	10,912,296	814,959	18,139,606
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Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

West Texas

Acct No	Name	Salaries	Oper. Exp	Capital	Total
		***** Plant Funds *****			
	Final Total	6,412,351	10,912,296	814,959	18,139,606

Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

Abilene

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
13611					
02080	Central Comm--Stu Sv	0	1,370	0	1,370
02084	Central Products Adm	0	500	0	500
02091	Student Accounting	51,132	960	0	52,092
03010	College Relations	52,524	480	0	53,004
03080	Central Communicatio	0	12,225	0	12,225
03084	Central Prod Student	0	2,000	0	2,000
03110	Student Success	15,120	0	0	15,120
03130	Registrar/Records	25,008	1,940	0	26,948
03150	Placement	41,160	2,320	0	43,480
03170	Innovative Services	370,140	10,170	0	380,310
03210	Recruitment	234,235	4,840	0	239,075
03230	Counseling & Testing	33,900	1,490	0	35,390
05010	Instructional Suppor	0	3,706	0	3,706
05080	Central Comm-Instr	0	32,775	0	32,775
05084	Central Products Ins	0	7,000	0	7,000
05122	IT Personnel	55,200	960	0	56,160
05128	Virtual Learning	191,460	5,940	0	197,400
05132	Found-Read & Write	78,756	0	0	78,756
05216	Supp Educ Svcs	76,728	0	0	76,728
05412	Culinary Arts	148,008	49,590	0	197,598
05505	Computer Network Tec	45,000	850	0	45,850
05651	Web Design & Dev	38,256	300	0	38,556
05718	Health Info Tech	92,916	3,888	0	96,804
05721	Emergency Medical Te	135,156	15,425	0	150,581
05814	Drafting & Design Te	82,632	700	0	83,332
05817	Business Skills	40,812	4,800	0	45,612
05831	Computer-Visual Arts	129,856	79,500	0	209,356
05944	CC Workforce Develop	218,516	17,900	0	236,416
05981	Budget Reserve	0	4,800	0	4,800
06010	Instructional Admin	115,512	2,375	0	117,887
06080	Grants-Contracts Adm	73,440	1,920	0	75,360
07010	Library	76,692	3,952	0	80,644
08010	General Services	0	10,070	0	10,070
08030	Motor Pool	0	9,300	0	9,300
08050	Inventory Control	7,251	0	0	7,251
08060	Physical Plant	0	10,700	0	10,700
08080	Central Comm-Plant	0	1,370	0	1,370
08084	Central Prod Physica	0	800	0	800
09010	Building Maintenance	38,004	16,680	0	54,684
10010	Custodial Service	0	96,459	0	96,459
11010	Grounds Maintenance	0	10,000	0	10,000
12010	Purchased Utilities	0	99,000	0	99,000

Abilene

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
13510	Deaf Student Serv	14,556	50	0	14,606
19120	Group Insurance 237	0	34,268	0	34,268
19129	Unfunded 237 Ins Act	0	1,441	0	1,441
19140	Retiree Grp Ins 237	0	7,619	0	7,619
19149	Unfunded 237 Ins Ret	0	9,208	0	9,208
19320	Fica Match 91142 Fd	0	20,774	0	20,774
19520	Orp 6.4% Fd237	0	7,229	0	7,229
19620	Trs 6.644% Fd237	0	8,914	0	8,914
19710	Tec Unempl Gr	0	18,000	0	18,000
19720	Tec Unempl 237	0	6,000	0	6,000
19810	Worker's Comp Gr	0	23,000	0	23,000
19820	Worker's Comp 237	0	3,500	0	3,500
	13611 Total	2,481,970	669,058	0	3,151,028

Staff Benefits

19110	Group Insurance Gen	0	279,353	0	279,353
19130	Group Insurance Reti	0	50,995	0	50,995
	99999 Total	0	330,348	0	330,348
	E & G Total	2,481,970	999,406	0	3,481,376

***** Designated Funds *****

Designated Funds

30140	Tpeg Resident	0	93,000	0	93,000
30150	Tpeg Non/Resident	0	6,376	0	6,376
31920	Idc-Grants	12,564	4,032	0	16,596
31940	Idc Business Office	42,456	17,059	0	59,515
32160	Student Orientation	0	5,000	0	5,000
33290	Spec Acct-Culinary	0	27,000	0	27,000
33676	Marketing-Media Rela	0	5,600	0	5,600
34234	T&P Building	0	125,000	0	125,000
34295	CC Florida Power & L	72,216	39,397	0	111,613
34416	ABI-Shared Utilities	0	20,000	0	20,000
34540	CC Workforce Develop	52,500	35,110	0	87,610
	30010 Total	179,736	377,574	0	557,310

Designated Tuition

36440	DT-Student Activitie	0	3,700	0	3,700
36450	DT-Misc Student Serv	9,300	3,562	0	12,862

Abilene

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
36540	DT-Student Union	0	6,500	0	6,500
	30020 Total	9,300	13,762	0	23,062
	Designated Total	189,036	391,336	0	580,372
***** Auxiliary Funds *****					
Auxiliary Parking Facility					
45480	Parking Facility	9,264	3,549	0	12,813
	40060 Total	9,264	3,549	0	12,813
	Auxiliary Total	9,264	3,549	0	12,813
***** Restricted Funds *****					
Restricted-Voc Education					
61031	Two-Wind Assessment	4,332	0	0	4,332
62934	Perkins-Student Serv	1,100	3,100	0	4,200
	60010 Total	5,432	3,100	0	8,532
	Restricted Total	5,432	3,100	0	8,532
***** All Funds *****					
	Campus Total	2,685,702	1,397,391	0	4,083,093

Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

Abilene

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
	Final Total	2,685,702	1,397,391	0	4,083,093

Breckenridge

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
13812					
02050	Enrollment Managemen	0	480	0	480
02080	Central Comm--Stu Sv	0	575	0	575
02084	Central Products Adm	0	500	0	500
02091	Student Accounting	27,060	960	0	28,020
02100	Business Office	6,108	0	0	6,108
03080	Central Communicatio	0	10,100	0	10,100
03084	Central Prod Student	0	2,000	0	2,000
03110	Student Success	15,108	0	0	15,108
03130	Registrar/Records	28,008	850	0	28,858
03140	Financial Aid Admin	0	200	0	200
03210	Recruitment	100,704	4,520	0	105,224
03230	Counseling & Testing	52,232	1,670	0	53,902
05010	Instructional Suppor	22,344	240	0	22,584
05080	Central Comm-Instr	0	14,000	0	14,000
05084	Central Products Ins	0	5,000	0	5,000
05122	IT Personnel	36,720	1,200	0	37,920
05132	Found-Read & Write	37,108	0	0	37,108
05523	Welding Programs	0	27,000	0	27,000
05611	Air Cond & Refrig Pr	43,008	5,000	0	48,008
05615	Bldg Construction Te	79,980	8,400	0	88,380
05718	Health Info Tech	0	1,138	0	1,138
05719	Nursing	97,920	1,610	0	99,530
05724	Licensed Drug Counse	79,584	3,750	0	83,334
05725	Environmental Techno	87,252	5,650	0	92,902
05817	Business Skills	100,608	0	0	100,608
05981	Budget Reserve	0	3,288	0	3,288
07010	Library	27,540	2,987	0	30,527
08010	General Services	0	1,200	0	1,200
08030	Motor Pool	0	5,760	0	5,760
08050	Inventory Control	7,251	0	0	7,251
08060	Physical Plant	0	7,000	0	7,000
08084	Central Prod Physica	0	800	0	800
09010	Building Maintenance	28,512	5,190	0	33,702
10010	Custodial Service	0	39,989	0	39,989
11010	Grounds Maintenance	0	2,380	0	2,380
12010	Purchased Utilities	0	49,000	0	49,000
19120	Group Insurance 237	0	16,438	0	16,438
19129	Unfunded 237 Ins Act	0	29,174	0	29,174
19140	Retiree Grp Ins 237	0	3,690	0	3,690
19149	Unfunded 237 Ins Ret	0	4,460	0	4,460
19320	Fica Match 91142 Fd	0	7,588	0	7,588
19520	Orp 6.4% Fd237	0	2,592	0	2,592

Breckenridge

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
19620	Trs 6.644% Fd237	0	7,390	0	7,390
19710	Tec Unempl Gr	0	1,800	0	1,800
19720	Tec Unempl 237	0	600	0	600
19810	Worker's Comp Gr	0	2,300	0	2,300
19820	Worker's Comp 237	0	350	0	350
	13812 Total	877,047	288,819	0	1,165,866

Staff Benefits

19110	Group Insurance Gen	0	100,723	0	100,723
19130	Group Insurance Reti	0	24,699	0	24,699
	99999 Total	0	125,422	0	125,422
	E & G Total	877,047	414,241	0	1,291,288

***** Designated Funds *****

Designated Funds

30140	Tpeg Resident	0	42,000	0	42,000
30150	Tpeg Non/Resident	0	2,879	0	2,879
32160	Student Orientation	0	2,500	0	2,500
	30010 Total	0	47,379	0	47,379

Designated Tuition

31180	DT-Enrollment Manage	0	565	0	565
31620	DT-Physical Plant-Ad	0	20,000	0	20,000
31650	DT-Instruc Admin-Std	9,456	3,807	0	13,263
36440	DT-Student Activitie	0	3,100	0	3,100
36450	DT-Misc Student Serv	23,856	9,136	0	32,992
	30020 Total	33,312	36,608	0	69,920
	Designated Total	33,312	83,987	0	117,299

***** Restricted Funds *****

Restricted-Voc Education

62841	Perkins-Env	0	5,000	0	5,000
62934	Perkins-Student Serv	1,100	2,100	0	3,200
	60010 Total	1,100	7,100	0	8,200

Breckenridge

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
Restricted Funds					
62218	ARRA-SECO Energy Gra	0	14,000	259,850	273,850
	60020 Total	0	14,000	259,850	273,850
	Restricted Total	1,100	21,100	259,850	282,050
***** Plant Funds *****					
Renewals & Replacements					
82760	LB Ren Allied Health	0	0	148,384	148,384
	80020 Total	0	0	148,384	148,384
Interest & Sinking Fund					
83080	Local Bonds Pmt Desi	0	74,450	0	74,450
	80030 Total	0	74,450	0	74,450
	Plant Total	0	74,450	148,384	222,834
***** All Funds *****					
	Campus Total	911,459	593,778	408,234	1,913,471

Brownwood

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
13713					
02080	Central Comm--Stu Sv	0	725	0	725
02084	Central Products Adm	0	500	0	500
02091	Student Accounting	67,824	2,360	0	70,184
02092	Purchasing	12,000	500	0	12,500
02095	Sponsored Programs	15,273	1,740	0	17,013
03080	Central Communicatio	0	11,000	0	11,000
03084	Central Prod Student	0	2,000	0	2,000
03110	Student Success	15,120	0	0	15,120
03120	Admissions	46,776	2,260	0	49,036
03130	Registrar/Records	26,976	2,190	0	29,166
03140	Financial Aid Admin	37,776	1,160	0	38,936
03210	Recruitment	90,600	6,250	0	96,850
03230	Counseling & Testing	32,364	1,490	0	33,854
05030	Curriculum Developme	52,476	1,440	0	53,916
05080	Central Comm-Instr	0	13,325	0	13,325
05084	Central Products Ins	0	5,000	0	5,000
05122	IT Personnel	31,848	480	0	32,328
05132	Found-Read & Write	71,028	0	0	71,028
05216	Supp Educ Svcs	19,020	0	0	19,020
05505	Computer Network Tec	38,508	0	0	38,508
05523	Welding Programs	38,028	9,900	0	47,928
05541	Manu-Engineer Rel	87,000	6,600	0	93,600
05651	Web Design & Dev	0	285	0	285
05718	Health Info Tech	35,496	1,488	0	36,984
05721	Emergency Medical Te	14,960	890	0	15,850
05724	Licensed Drug Counse	36,000	0	0	36,000
05814	Drafting & Design Te	41,124	0	0	41,124
05817	Business Skills	59,028	0	0	59,028
05837	Computer-Comp & Info	52,152	0	0	52,152
07010	Library	20,604	2,860	0	23,464
08010	General Services	0	3,950	0	3,950
08030	Motor Pool	0	3,200	0	3,200
08050	Inventory Control	7,251	0	0	7,251
08060	Physical Plant	0	9,300	0	9,300
08084	Central Prod Physica	0	800	0	800
09010	Building Maintenance	29,904	7,810	0	37,714
10010	Custodial Service	20,604	4,240	0	24,844
11010	Grounds Maintenance	0	1,000	0	1,000
12010	Purchased Utilities	0	89,000	0	89,000
19120	Group Insurance 237	0	19,657	0	19,657
19129	Unfunded 237 Ins Act	0	29,291	0	29,291
19140	Retiree Grp Ins 237	0	1,684	0	1,684

Brownwood

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
19149	Unfunded 237 Ins Ret	0	2,034	0	2,034
19320	Fica Match 91142 Fd	0	8,500	0	8,500
19520	Orp 6.4% Fd237	0	2,361	0	2,361
19620	Trs 6.644% Fd237	0	4,205	0	4,205
19710	Tec Unempl Gr	0	1,080	0	1,080
19720	Tec Unempl 237	0	360	0	360
19810	Worker's Comp Gr	0	1,380	0	1,380
19820	Worker's Comp 237	0	210	0	210
	13713 Total	999,740	264,505	0	1,264,245

Staff Benefits

19110	Group Insurance Gen	0	126,040	0	126,040
19130	Group Insurance Reti	0	11,270	0	11,270
	99999 Total	0	137,310	0	137,310
	E & G Total	999,740	401,815	0	1,401,555

***** Designated Funds *****

Designated Funds

30140	Tpeg Resident	0	60,000	0	60,000
30150	Tpeg Non/Resident	0	4,113	0	4,113
32160	Student Orientation	0	5,000	0	5,000
34417	BWD Building 2	0	10,000	0	10,000
	30010 Total	0	79,113	0	79,113

Designated Tuition

31180	DT-Enrollment Manage	0	1,000	0	1,000
31610	DT-Student Developme	12,204	4,677	0	16,881
31620	DT-Physical Plant-Ad	0	24,000	0	24,000
36440	DT-Student Activitie	0	3,200	0	3,200
36450	DT-Misc Student Serv	40,900	12,568	0	53,468
36540	DT-Student Union	12,936	6,135	0	19,071
	30020 Total	66,040	51,580	0	117,620
	Designated Total	66,040	130,693	0	196,733

***** Restricted Funds *****

Brownwood

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
Restricted-Voc Education					
62631	Perkins-Elt	0	0	40,000	40,000
62934	Perkins-Student Serv	1,100	2,100	0	3,200
	60010 Total	1,100	2,100	40,000	43,200
	Restricted Total	1,100	2,100	40,000	43,200
***** Plant Funds *****					
Renewals & Replacements					
82750	LB Renovate 4BW2	0	0	540,923	540,923
	80020 Total	0	0	540,923	540,923
Interest & Sinking Fund					
83080	Local Bonds Pmt Desi	0	233,347	0	233,347
	80030 Total	0	233,347	0	233,347
	Plant Total	0	233,347	540,923	774,270
***** All Funds *****					
	Campus Total	1,066,880	767,955	580,923	2,415,758

Account Name: Heaf-Non-Inst Cap Eq

Account No : 02900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	252,729
	Total Operating Expenses	252,729
	Total Budget	252,729

Account Name: Heaf-Financial Servi

Account No : 06114

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,200
	Total Operating Expenses	13,200
	Total Budget	13,200

Account Name: Heaf-Instructional A

Account No : 06124

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	78,438
87340	Capital Outlay (EQP)	64,000
	Total Operating Expenses	142,438
	Total Budget	142,438

Account Name: Heaf-Student Service

Account No : 06154

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,650
	Total Operating Expenses	7,650
	Total Budget	7,650

Account Name: Heaf-Library

Account No : 07000

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,398
	Total Operating Expenses	9,398
	Total Budget	9,398

Account Name: Heaf-Maintenance Equ

Account No : 09090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,500
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	29,500
	Total Budget	29,500

Appropriation - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	365,915
87340	Capital Outlay (EQP)	89,000
	Total Operating Expenses	454,915
	Total Budget	454,915

Account Name: President

Account No : 02020

Salaries and Wages

77711	Admin Sal-Mo	63,648
	Total Salaries and Wages	63,648

Employee Benefits

77031	Emolument & Allowanc	7,200
	Total Employee Benefits	7,200

Operating Expenses

77200	Other Oper. Expense	5,500
	Total Operating Expenses	5,500
	Total Budget	76,348

Account Name: President

Account No : 02020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40002020PRES01 PRESIDENT Vacant (Replacement)	48.0	63,648	0	63,648
Object Total		63,648	0	63,648
Account Total		63,648	0	63,648

Account Name: Admin Support

Account No : 02040

Salaries and Wages

77713	Oth Prof Sal-Mo	116,964
	Total Salaries and Wages	116,964

Employee Benefits

77022	Longevity Pay	3,840
	Total Employee Benefits	3,840

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	121,804

Account Name: Admin Support

Account No : 02040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002040EATP01 Executive Asst to President Campbell, Beverly J	100.0	50,004	3,120	53,124
002 40002040EXVP01 Executive Vice President Lawrence, Gail R	60.0	66,960	720	67,680
Object Total		116,964	3,840	120,804
Account Total		116,964	3,840	120,804

Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77713 Oth Prof Sal-Mo 65,784

Total Salaries and Wages 65,784

Employee Benefits

77022 Longevity Pay 2,840

Total Employee Benefits 2,840

Operating Expenses

77200 Other Oper. Expense 740

Total Operating Expenses 740

Total Budget 69,364

Account Name: Enrollment Managemen

Account No : 02050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40002050AVPS01 Assoc Vice Pres Howard, Jeffrey W	100.0	65,784	2,840	68,624
Object Total		65,784	2,840	68,624
Account Total		65,784	2,840	68,624

Account Name: Resource Development

Account No : 02060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,925
	Total Operating Expenses	16,925
	Total Budget	16,925

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	3,000

Account Name: Financial Services

Account No : 02090

Salaries and Wages

77711	Admin Sal-Mo	78,000
77713	Oth Prof Sal-Mo	20,004
	Total Salaries and Wages	98,004

Employee Benefits

77022	Longevity Pay	2,400
	Total Employee Benefits	2,400

Operating Expenses

	Total Operating Expenses	
	Total Budget	100,404

Account Name: Financial Services

Account No : 02090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40002090VPFS01 Vice Pres Vacant (Replacement)	100.0	78,000	0	78,000
Object Total		78,000	0	78,000
Oth Prof Sal-Mo				
001 40002090EATP01 Executive Asst to President Gill, Edna I	50.0	20,004	2,400	22,404
Object Total		20,004	2,400	22,404
Account Total		98,004	2,400	100,404

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77713	Oth Prof Sal-Mo	24,000
77714	Cler,sec	49,800
	Total Salaries and Wages	73,800

Employee Benefits

77022	Longevity Pay	1,540
	Total Employee Benefits	1,540

Operating Expenses

77200	Other Oper. Expense	1,075
	Total Operating Expenses	1,075
	Total Budget	76,415

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002091ACCO01 Accountant Hicks, Amber D	50.0	24,000	240	24,240
Object Total		24,000	240	24,240
Cler,sec				
001 40002091ACA201 Accounting Asst. II Sepeda, Brenda L	100.0	24,600	20	24,620
002 40002091ACA301 Accounting Assistant III Spencer, Ingrid E	100.0	25,200	1,280	26,480
Object Total		49,800	1,300	51,100
Account Total		73,800	1,540	75,340

Account Name: Purchasing

Account No : 02092

Salaries and Wages

77713	Oth Prof Sal-Mo	67,464
77714	Cler,sec	105,948
	Total Salaries and Wages	173,412

Employee Benefits

77022	Longevity Pay	3,740
	Total Employee Benefits	3,740

Operating Expenses

77200	Other Oper. Expense	2,065
	Total Operating Expenses	2,065
	Total Budget	179,217

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002092DPCO01 Procurement and Contracts Chavira, Jessica J	77.0	37,464	480	37,944
002 40002092BUY101 Buyer I Rendon, Melissa Y	100.0	30,000	0	30,000
Object Total		67,464	480	67,944
Cler,sec				
001 40002092ASBY01 Asst Buyer Deleon, Ronni B	100.0	23,400	540	23,940
002 40002092ACA201 Accounting Asst II Walker, Lonna L	100.0	29,748	2,720	32,468
003 40002092ACA201 Accounting Asst II Ortiz, Irma A	100.0	26,400	0	26,400
004 40002092PUAS01 Purchasing Assistant Gee, Amber L	100.0	26,400	0	26,400
Object Total		105,948	3,260	109,208
Account Total		173,412	3,740	177,152

Account Name: Business Office

Account No : 02100

Salaries and Wages

77713 Oth Prof Sal-Mo 88,032

Total Salaries and Wages 88,032

Employee Benefits

77022 Longevity Pay 2,880

Total Employee Benefits 2,880

Operating Expenses

Total Operating Expenses

Total Budget 90,912

Account Name: Business Office

Account No : 02100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002100ACCO01 Accountant Hicks, Amber D	50.0	24,000	0	24,000
002 40002100ACFO01 Asst Chief Financial Officer Shipp, Kevin L	100.0	64,032	2,880	66,912
Object Total		88,032	2,880	90,912
Account Total		88,032	2,880	90,912

Account Name: Human & Org Dev

Account No : 02110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: HOD-Organization Des

Account No : 02113

Salaries and Wages

77713	Oth Prof Sal-Mo	46,000
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	Total Salaries and Wages	46,000
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	46,000
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Account Name: HOD-Organization Des

Account No : 02113

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002113DHRS01 Director Vacant (Replacement)	100.0	46,000	0	46,000
Object Total		46,000	0	46,000
Account Total		46,000	0	46,000

Account Name: HOD-Payroll & Compen

Account No : 02114

Salaries and Wages

77714 Cler,sec 38,232

Total Salaries and Wages 38,232

Employee Benefits

77022 Longevity Pay 3,360

Total Employee Benefits 3,360

Operating Expenses

Total Operating Expenses

Total Budget 41,592

Account Name: HOD-Payroll & Compen

Account No : 02114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40002114HODS01 Hod Associate Acosta, Lupe R	100.0	38,232	3,360	41,592
Object Total		38,232	3,360	41,592
Account Total		38,232	3,360	41,592

Account Name: Dir/Employee Crime I

Account No : 02140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Account Name: Student Services

Account No : 02300

Salaries and Wages

77713 Oth Prof Sal-Mo 44,592

Total Salaries and Wages 44,592

Employee Benefits

77022 Longevity Pay 6,920

77086 State Orp Contrib 846

Total Employee Benefits 7,766

Operating Expenses

Total Operating Expenses

Total Budget 52,358

Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002300CWEL01 Coord Coons, Joni G	50.0	24,432	2,620	27,052
002 40002300SCRC01 Supvr Graves, Charles M	50.0	20,160	4,300	24,460
Object Total		44,592	6,920	51,512
Account Total		44,592	6,920	51,512

Account Name: Student Development

Account No : 02320

Salaries and Wages

77711	Admin Sal-Mo	96,948
77713	Oth Prof Sal-Mo	20,004
	Total Salaries and Wages	116,952

Employee Benefits

77022	Longevity Pay	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	119,852

Account Name: Student Development

Account No : 02320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40002320VPSD01 Vice President Butler, Kathleen P	100.0	96,948	2,400	99,348
Object Total		96,948	2,400	99,348
Oth Prof Sal-Mo				
001 40002320EATP01 Executive Asst to President Gill, Edna I	50.0	20,004	0	20,004
Object Total		20,004	0	20,004
Account Total		116,952	2,400	119,352

Account Name: Campus Pres Reserve

Account No : 02999

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,339
	Total Operating Expenses	9,339
	Total Budget	9,339

Account Name: College Relations

Account No : 03010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	66,500
	Total Operating Expenses	66,500
	Total Budget	66,500

Account Name: Catalogs & Brochures

Account No : 03020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	82,350
	Total Operating Expenses	82,350
	Total Budget	82,350

Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: Instit Plan & Dev

Account No : 03090

Salaries and Wages

77713	Oth Prof Sal-Mo	71,412
77714	Cler,sec	14,412
	Total Salaries and Wages	85,824

Employee Benefits

77022	Longevity Pay	1,700
	Total Employee Benefits	1,700

Operating Expenses

77200	Other Oper. Expense	22,125
	Total Operating Expenses	22,125
	Total Budget	109,649

Account Name: Instit Plan & Dev

Account No : 03090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003090MDEV01 Mgr Arnold, John	100.0	71,412	500	71,912
Object Total		71,412	500	71,912
Cler, sec				
001 40003090INRA01 Institutional Research Assistant Thompson, Diedra A	50.0	14,412	1,200	15,612
Object Total		14,412	1,200	15,612
Account Total		85,824	1,700	87,524

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 15,120

Total Salaries and Wages 15,120

Employee Benefits

77022 Longevity Pay 3,120

Total Employee Benefits 3,120

Operating Expenses

Total Operating Expenses

Total Budget 18,240

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003110DRET01 Director Adams, Tammy J	25.0	15,120	3,120	18,240
Object Total		15,120	3,120	18,240
Account Total		15,120	3,120	18,240

Account Name: Admissions

Account No : 03120

Salaries and Wages

77713 Oth Prof Sal-Mo 27,072

Total Salaries and Wages 27,072

Employee Benefits

77022 Longevity Pay 700

Total Employee Benefits 700

Operating Expenses

77200 Other Oper. Expense 500

Total Operating Expenses 500

Total Budget 28,272

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003120CRAD01 Coord Ortega, Sandra	100.0	27,072	700	27,772
Object Total		27,072	700	27,772
Account Total		27,072	700	27,772

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77713	Oth Prof Sal-Mo	87,384
77714	Cler,sec	45,828
	Total Salaries and Wages	133,212

Employee Benefits

77022	Longevity Pay	10,560
77086	State Orp Contrib	1,200
	Total Employee Benefits	11,760

Operating Expenses

77200	Other Oper. Expense	2,280
	Total Operating Expenses	2,280
	Total Budget	147,252

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003130DADM01 Dir Aguirre-Acuna, Maria C	100.0	57,120	3,120	60,240
002 40003130ADRG01 ASST DIR Pack, Oretha N	100.0	30,264	2,400	32,664
Object Total		87,384	5,520	92,904
Cler, sec				
001 40003130ADTE01 Admissions Technician Lara, Norma	68.0	18,492	2,880	21,372
002 40003130ADTE01 Admissions Technician Polnack, Kathrine D	100.0	27,336	2,160	29,496
Object Total		45,828	5,040	50,868
Account Total		133,212	10,560	143,772

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	80,124
77714	Cler,sec	25,752
	Total Salaries and Wages	105,876

Employee Benefits

77022	Longevity Pay	5,040
	Total Employee Benefits	5,040

Operating Expenses

77200	Other Oper. Expense	875
	Total Operating Expenses	875
	Total Budget	111,791

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003140DFAI01 DIR Chance, Connie E	100.0	46,464	2,640	49,104
002 40003140FAOF01 FINANCIAL AID OFFICER Johnson, Gail C	100.0	33,660	1,440	35,100
Object Total		80,124	4,080	84,204
Cler, sec				
001 40003140AFAO01 ASST FINANCIAL AID OFFICER Juarez, Mayra A	100.0	25,752	960	26,712
Object Total		25,752	960	26,712
Account Total		105,876	5,040	110,916

Account Name: Placement

Account No : 03150

Salaries and Wages

77713 Oth Prof Sal-Mo 134,436

Total Salaries and Wages 134,436

Employee Benefits

77022 Longevity Pay 2,320

Total Employee Benefits 2,320

Operating Expenses

77200 Other Oper. Expense 375

Total Operating Expenses 375

Total Budget 137,131

Account Name: Placement

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003150EDCP01 Executive Director Alvarado, Nick	100.0	54,624	640	55,264
002 40003150RESS01 Research Specialist Farr, Carrie G	100.0	37,008	0	37,008
003 40003150CCPP01 COORD Ralston, Rene E	100.0	42,804	1,680	44,484
Object Total		134,436	2,320	136,756
Account Total		134,436	2,320	136,756

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77714 Cler,sec 123,216

Total Salaries and Wages 123,216

Employee Benefits

77022 Longevity Pay 6,020

Total Employee Benefits 6,020

Operating Expenses

77200 Other Oper. Expense 6,556

Total Operating Expenses 6,556

Total Budget 135,792

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40003210ADAD11 Admissions Advisor Bewley, Susan W	100.0	32,904	1,200	34,104
002 40003210ADAD11 Admissions Advisor Garcia, San Juanita G	100.0	30,600	2,260	32,860
003 40003210ADAD11 Admissions Advisor Hyde, Kerry D	100.0	31,704	1,840	33,544
004 40003210STAS01 Staff Assistant Sanchez, Griselda A	100.0	28,008	720	28,728
Object Total		123,216	6,020	129,236
Account Total		123,216	6,020	129,236

Account Name: Systemwide Recruitme

Account No : 03220

Salaries and Wages

77714 Cler,sec 55,000

Total Salaries and Wages 55,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 55,000

Account Name: Systemwide Recruitme

Account No : 03220

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40003220ADAD01 ADMISSIONS ADVISOR Vacant (New)	100.0	27,500	0	27,500
002 40003220ADAD01 ADMISSIONS ADVISOR Vacant (New)	100.0	27,500	0	27,500
Object Total		55,000	0	55,000
Account Total		55,000	0	55,000

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	90,600
77714	Cler,sec	11,256
77744	Telecommunications E	480
	Total Salaries and Wages	102,336

Employee Benefits

77022	Longevity Pay	2,880
	Total Employee Benefits	2,880

Operating Expenses

77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	105,466

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003230DCGU01 Dir Armstrong, Donald J	100.0	55,560	1,680	57,240
002 40003230CSTU01 Counselor Montgomery, Giles E	100.0	35,040	240	35,280
Object Total		90,600	1,920	92,520
Cler,sec				
001 40003230STAS01 STAFF ASSISTANT Saldivar, Patricia R	45.0	11,256	960	12,216
Object Total		11,256	960	12,216
Account Total		101,856	2,880	104,736

Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

77712	Fac Sal-Mo	20,000
77713	Oth Prof Sal-Mo	43,992
77714	Cler,sec	36,408
	Total Salaries and Wages	100,400

Employee Benefits

77022	Longevity Pay	2,980
	Total Employee Benefits	2,980

Operating Expenses

77200	Other Oper. Expense	2,545
	Total Operating Expenses	2,545
	Total Budget	105,925

Account Name: Instructional Support

Account No : 05010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005010ADAS01 Admin Assistant Morales, Lulu	100.0	43,992	2,920	46,912
Object Total		43,992	2,920	46,912
Cler,sec				
001 40005010DSEC01 Departmental Secretary Lopez, Guadalupe	100.0	22,008	60	22,068
002 40005010INRA01 Institutional Research Assistant Thompson, Diedra A	50.0	14,400	0	14,400
Object Total		36,408	60	36,468
Account Total		80,400	2,980	83,380

Account Name: Media Center

Account No : 05012

Salaries and Wages

77713 Oth Prof Sal-Mo 7,944

Total Salaries and Wages 7,944

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 7,944

Account Name: Media Center

Account No : 05012

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005012SAN101 Systems Analyst I Shahan, Steven M	20.0	7,944	0	7,944
Object Total		7,944	0	7,944
Account Total		7,944	0	7,944

Account Name: Curriculum Developme

Account No : 05030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,125
	Total Operating Expenses	2,125
	Total Budget	2,125

Account Name: Curriculum

Account No : 05060

Salaries and Wages

77713 Oth Prof Sal-Mo 37,284

Total Salaries and Wages 37,284

Employee Benefits

77022 Longevity Pay 2,520

Total Employee Benefits 2,520

Operating Expenses

Total Operating Expenses

Total Budget 39,804

Account Name: Curriculum

Account No : 05060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005060CCUR01 Coord Hickson, Kathy M	100.0	37,284	2,520	39,804
Object Total		37,284	2,520	39,804
Account Total		37,284	2,520	39,804

Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,100
	Total Operating Expenses	15,100
	Total Budget	15,100

Account Name: Sys Implem Manager

Account No : 05115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

Account Name: Distance Education

Account No : 05119

Salaries and Wages

77713	Oth Prof Sal-Mo	210,096
	Total Salaries and Wages	210,096

Employee Benefits

77022	Longevity Pay	3,580
	Total Employee Benefits	3,580

Operating Expenses

77200	Other Oper. Expense	1,275
	Total Operating Expenses	1,275
	Total Budget	214,951

Account Name: Distance Education

Account No : 05119

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005119SADE01 Software Application Developer Cornett, Benny E	100.0	57,528	940	58,468
002 40005119WADV01 Web Applications Developer Duffield, Joel D	100.0	46,020	480	46,500
003 40005119WADV01 Web Applications Developer Evans, Clark S	100.0	53,508	1,680	55,188
004 40005119SADE01 Software Application Developer Johnson, Jamison C	100.0	53,040	480	53,520
Object Total		210,096	3,580	213,676
Account Total		210,096	3,580	213,676

Account Name: IT Personnel

Account No : 05122

Salaries and Wages

77713	Oth Prof Sal-Mo	266,592
77735	P/T Oth Reg Hourly	34,000
	Total Salaries and Wages	300,592

Employee Benefits

77022	Longevity Pay	9,880
	Total Employee Benefits	9,880

Operating Expenses

	Total Operating Expenses	
	Total Budget	310,472

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005122NMAN01 Network Manager Bernal, Carrie F	100.0	42,840	1,200	44,040
002 40005122VNTE01 Video Network Technician Hickson, Wayne L	100.0	35,064	2,160	37,224
003 40005122CNT201 Computer Network Tech II Parra, Raymundo	100.0	37,104	1,680	38,784
005 40005122DSPR01 Dir Wilke, Larry J	75.0	46,026	2,640	48,666
006 40005122NAD201 Network Administrator II Harvey, Adam T	100.0	36,720	760	37,480
007 40005122CNT111 Computer Network Tech I Vacant (Replacement)	100.0	27,600	0	27,600
008 40005122NMAN01 Network Manager Harris, Dale L	50.0	29,070	1,200	30,270
009 40005122HDTE04 Help Desk Technician Vaughn, John D	50.0	12,168	240	12,408
Object Total		266,592	9,880	276,472
P/T Oth Reg Hourly				
001 40005122HEDR03 Help Desk Representative Gates, Heather E	0.0	8,500	0	8,500
002 40005122HEDR03 Help Desk Representative Griffith, Josh S	0.0	8,500	0	8,500
003 40005122HEDR03 Help Desk Representative Hall, Aaron M	0.0	8,500	0	8,500
004 40005122HEDR03 Help Desk Representative Rivera, Lance J	0.0	8,500	0	8,500
Object Total		34,000	0	34,000

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		300,592	9,880	310,472

Account Name: IT Operating

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	51,910
	Total Operating Expenses	51,910
	Total Budget	51,910

Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77712	Fac Sal-Mo	169,716
77713	Oth Prof Sal-Mo	51,924
	Total Salaries and Wages	221,640

Employee Benefits

77022	Longevity Pay	1,420
	Total Employee Benefits	1,420

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	223,560

Account Name: Found-Read & Write

Account No : 05132

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005132INST01 Instructor McElroy, Dana S	100.0	40,584	0	40,584
002 40005132INST01 Instructor Peterson, Robert C	100.0	47,028	0	47,028
003 40005132INST01 Instructor Rannefeld, Melissa A	100.0	44,076	0	44,076
004 40005132INST01 Instructor Stroman, Sheila J	100.0	38,028	0	38,028
Object Total		169,716	0	169,716
Oth Prof Sal-Mo				
001 40005132DISS01 Dir Daniel, Mary L	100.0	51,924	1,420	53,344
Object Total		51,924	1,420	53,344
Account Total		221,640	1,420	223,060

Account Name: Supp Educ Svcs

Account No : 05216

Salaries and Wages

77712 Fac Sal-Mo 43,704

Total Salaries and Wages 43,704

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 600

Total Operating Expenses 600

Total Budget 44,304

Account Name: Supp Educ Svcs

Account No : 05216

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005216INST01 Instructor Patterson, Carolee H	100.0	43,704	0	43,704
Object Total		43,704	0	43,704
Account Total		43,704	0	43,704

Account Name: Culinary Arts

Account No : 05412

Salaries and Wages

77712	Fac Sal-Mo	80,016
77722	Lab Assistant	25,800
	Total Salaries and Wages	105,816

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	19,400
	Total Operating Expenses	19,400
	Total Budget	125,216

Account Name: Culinary Arts

Account No : 05412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005412INST01 Instructor Baumann, Coby J	100.0	40,008	0	40,008
002 40005412INST01 Instructor Pack, Mark C	100.0	40,008	0	40,008
Object Total		80,016	0	80,016
Lab Assistant				
001 40005412LASS01 Lab Assistant Vacant (New)	100.0	25,800	0	25,800
Object Total		25,800	0	25,800
Account Total		105,816	0	105,816

Account Name: Agriculture Tech

Account No : 05413

Salaries and Wages

77712	Fac Sal-Mo	40,812
77732	P/T Fac Sal-Mo	15,600
	Total Salaries and Wages	56,412

Employee Benefits

77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	3,140
	Total Operating Expenses	3,140
	Total Budget	61,952

Account Name: Agriculture Tech

Account No : 05413

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005413INPC01 Instructor/Pc Gunter, Shelley	100.0	40,812	2,400	43,212
Object Total		40,812	2,400	43,212
P/T Fac Sal-Mo				
001 40005413INST03 Instructor Harger, Amanda G	37.5	15,600	0	15,600
Object Total		15,600	0	15,600
Account Total		56,412	2,400	58,812

Account Name: Computer Network Tec

Account No : 05505

Salaries and Wages

77712	Fac Sal-Mo	75,492
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	Total Salaries and Wages	75,492
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	75,492
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Account Name: Computer Network Tec

Account No : 05505

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005505INST01 Instructor Henderson, Jennifer L	100.0	38,772	0	38,772
002 40005505INST01 Instructor Medrano, Adrian	100.0	36,720	0	36,720
Object Total		75,492	0	75,492
Account Total		75,492	0	75,492

Account Name: Wind Energy Spec Tra

Account No : 05506

Salaries and Wages

77713	Oth Prof Sal-Mo	84,480
	Total Salaries and Wages	84,480

Employee Benefits

77022	Longevity Pay	3,340
77086	State Orp Contrib	1,840
	Total Employee Benefits	5,180

Operating Expenses

	Total Operating Expenses	
	Total Budget	89,660

Account Name: Wind Energy Spec Tra

Account No : 05506

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005506EDWE01 Executive Director of Wind Energy Specialized Training Bedgood, Glen L.	100.0	84,480	3,340	87,820
Object Total		84,480	3,340	87,820
Account Total		84,480	3,340	87,820

Account Name: Manu-Engineer Rel

Account No : 05541

Salaries and Wages

77712	Fac Sal-Mo	153,372
	Total Salaries and Wages	153,372

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,432
	Total Employee Benefits	6,232

Operating Expenses

77200	Other Oper. Expense	5,400
	Total Operating Expenses	5,400
	Total Budget	165,004

Account Name: Manu-Engineer Rel

Account No : 05541

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005541INST01 Instructor Burrow, William P	100.0	50,004	0	50,004
002 40005541MITD01 Master Instructor/Tcd Haigood, Michael L	100.0	63,360	4,800	68,160
003 40005541INST01 Instructor Mullins, Austin M	100.0	40,008	0	40,008
Object Total		153,372	4,800	158,172
Account Total		153,372	4,800	158,172

Account Name: Auto Collision

Account No : 05612

Salaries and Wages

77712	Fac Sal-Mo	87,852
	Total Salaries and Wages	87,852

Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,097
	Total Employee Benefits	3,497

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	100,349

Account Name: Auto Collision

Account No : 05612

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005612INPC01 Instructor/Pc Ortega, Henry	100.0	49,812	2,400	52,212
002 40005612INST01 Instructor Rivera, Rodney	100.0	38,040	0	38,040
Object Total		87,852	2,400	90,252
Account Total		87,852	2,400	90,252

Account Name: Automotive Programs

Account No : 05613

Salaries and Wages

77712	Fac Sal-Mo	102,972
77713	Oth Prof Sal-Mo	52,536
	Total Salaries and Wages	155,508

Employee Benefits

77022	Longevity Pay	1,940
77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,314
	Total Employee Benefits	5,654

Operating Expenses

77200	Other Oper. Expense	9,251
	Total Operating Expenses	9,251
	Total Budget	170,413

Account Name: Automotive Programs

Account No : 05613

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005613MIPC01 Master Instructor/Pc Acuna, Sesario J	100.0	60,132	2,400	62,532
002 40005613INST01 Instructor Corne, Joseph	100.0	42,840	0	42,840
Object Total		102,972	2,400	105,372
Oth Prof Sal-Mo				
001 40005613DISS01 Director of Instructional Support Services Butler, James P	100.0	52,536	1,940	54,476
Object Total		52,536	1,940	54,476
Account Total		155,508	4,340	159,848

Account Name: Diesel

Account No : 05616

Salaries and Wages

77712	Fac Sal-Mo	98,124
	Total Salaries and Wages	98,124

Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,189
	Total Employee Benefits	3,589

Operating Expenses

77200	Other Oper. Expense	9,505
	Total Operating Expenses	9,505
	Total Budget	111,218

Account Name: Diesel

Account No : 05616

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005616SINS01 Senior Instructor Bone, Gary G	100.0	43,920	0	43,920
002 40005616MIPC01 Master Instructor/Pc Koslan, Mark L	100.0	54,204	2,400	56,604
Object Total		98,124	2,400	100,524
Account Total		98,124	2,400	100,524

Account Name: Energy Management

Account No : 05622

Salaries and Wages

77712	Fac Sal-Mo	253,920
77713	Oth Prof Sal-Mo	60,000
77714	Cler,sec	30,000
	Total Salaries and Wages	343,920

Employee Benefits

77022	Longevity Pay	1,520
77023	Program Chairman Inc	2,400
	Total Employee Benefits	3,920

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	356,840

Account Name: Energy Management

Account No : 05622

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005622INST01 Instructor Holland, Steven W	100.0	40,008	0	40,008
002 40005622INST01 Instructor Lister, George P	100.0	48,324	0	48,324
003 40005622INST01 Instructor Parker, Stanley K	100.0	56,112	0	56,112
004 40005622INPC01 Instructor/Pc Plantier, Keith B	80.0	56,472	2,400	58,872
005 40005622INST01 Instructor Weaver, Shawn A	100.0	53,004	0	53,004
Object Total		253,920	2,400	256,320
Oth Prof Sal-Mo				
001 40005622DWEN01 Director Denbow, Eric M	100.0	60,000	160	60,160
Object Total		60,000	160	60,160
Cler,sec				
001 40005622SECT01 Secretary Adames, Teresa P	100.0	30,000	1,360	31,360
Object Total		30,000	1,360	31,360
Account Total		343,920	3,920	347,840

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712 Fac Sal-Mo 38,028

Total Salaries and Wages 38,028

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 1,488

Total Operating Expenses 1,488

Total Budget 39,516

Account Name: Health Info Tech

Account No : 05718

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005718INST01 Instructor Ferguson, Cynthia D	100.0	38,028	0	38,028
Object Total		38,028	0	38,028
Account Total		38,028	0	38,028

Account Name: Nursing

Account No : 05719

Salaries and Wages

77712	Fac Sal-Mo	197,880
77722	Lab Assistant	61,200
	Total Salaries and Wages	259,080

Employee Benefits

77022	Longevity Pay	2,240
77023	Program Chairman Inc	2,400
	Total Employee Benefits	4,640

Operating Expenses

77200	Other Oper. Expense	10,890
	Total Operating Expenses	10,890
	Total Budget	274,610

Account Name: Nursing

Account No : 05719

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005719INPC01 Instructor/Pc Engard, Janet E	100.0	51,000	2,400	53,400
002 40005719INST01 Instructor Lamb, Sheila J	100.0	48,960	0	48,960
003 40005719INST01 Instructor Madrid, Beatrice	100.0	48,960	0	48,960
004 40005719INST01 Instructor Zetzman-Sparks, Sharon E	100.0	48,960	0	48,960
Object Total		197,880	2,400	200,280
Lab Assistant				
001 40005719LASS01 Lab Assistant Kinsey, Kathryn A	100.0	30,600	1,680	32,280
002 40005719LASS01 Lab Assistant Pruitt, Valerie C	100.0	30,600	560	31,160
Object Total		61,200	2,240	63,440
Account Total		259,080	4,640	263,720

Account Name: Assoc Degree Nursing

Account No : 05726

Salaries and Wages

77712	Fac Sal-Mo	55,008
77713	Oth Prof Sal-Mo	88,092
77732	P/T Fac Sal-Mo	45,000
	Total Salaries and Wages	188,100

Employee Benefits

77022	Longevity Pay	2,140
	Total Employee Benefits	2,140

Operating Expenses

77200	Other Oper. Expense	2,905
	Total Operating Expenses	2,905
	Total Budget	193,145

Account Name: Assoc Degree Nursing

Account No : 05726

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005726INST01 Instructor Sparks, Shawntay	100.0	55,008	0	55,008
Object Total		55,008	0	55,008
Oth Prof Sal-Mo				
001 40005726AADV01 Academic Advisor Bex, Winona E	100.0	32,892	1,920	34,812
002 40005726AVPL01 Assoc Vice Pres Smith, Nancy A	100.0	55,200	220	55,420
Object Total		88,092	2,140	90,232
P/T Fac Sal-Mo				
001 40005726INST03 Instructor Alexander, Donalyn J	50.0	45,000	0	45,000
Object Total		45,000	0	45,000
Account Total		188,100	2,140	190,240

Account Name: Business Skills

Account No : 05817

Salaries and Wages

77712	Fac Sal-Mo	75,432
77713	Oth Prof Sal-Mo	67,068
	Total Salaries and Wages	142,500

Employee Benefits

77022	Longevity Pay	1,920
77086	State Orp Contrib	1,444
	Total Employee Benefits	3,364

Operating Expenses

77200	Other Oper. Expense	240
	Total Operating Expenses	240
	Total Budget	146,104

Account Name: Business Skills

Account No : 05817

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005817INST01 Instructor Chambers, Richard L	100.0	39,936	0	39,936
002 40005817INST01 Instructor Soto, Michael P	100.0	35,496	0	35,496
Object Total		75,432	0	75,432
Oth Prof Sal-Mo				
001 40005817DISS01 Dir Haigood, Terecia S	100.0	67,068	1,920	68,988
Object Total		67,068	1,920	68,988
Account Total		142,500	1,920	144,420

Account Name: Computer-Visual Arts

Account No : 05831

Salaries and Wages

77712	Fac Sal-Mo	81,120
	Total Salaries and Wages	81,120

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	450
	Total Operating Expenses	450
	Total Budget	81,570

Account Name: Computer-Visual Arts

Account No : 05831

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005831INST01 Instructor Golin, Patricia L	100.0	45,624	0	45,624
002 40005831INST01 Instructor Terry, Tyson A	100.0	35,496	0	35,496
Object Total		81,120	0	81,120
Account Total		81,120	0	81,120

Account Name: Budget Reserve

Account No : 05981

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,404
	Total Operating Expenses	25,404
	Total Budget	25,404

Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77713	Oth Prof Sal-Mo	41,032
	Total Salaries and Wages	41,032

Employee Benefits

77022	Longevity Pay	2,160
77086	State Orp Contrib	920
	Total Employee Benefits	3,080

Operating Expenses

77200	Other Oper. Expense	1,300
	Total Operating Expenses	1,300
	Total Budget	45,412

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40006010AVPL01 Associate Vice President of Student Learning Karl, Debbie E	50.0	41,032	2,160	43,192
Object Total		41,032	2,160	43,192
Account Total		41,032	2,160	43,192

Account Name: Grants-Contracts Adm

Account No : 06080

Salaries and Wages

77713	Oth Prof Sal-Mo	61,200
	Total Salaries and Wages	61,200

Employee Benefits

77022	Longevity Pay	460
	Total Employee Benefits	460

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	62,660

Account Name: Grants-Contracts Adm

Account No : 06080

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40006080DITR01 Dir Blankenship, Terry	100.0	61,200	460	61,660
Object Total		61,200	460	61,660
Account Total		61,200	460	61,660

Account Name: Library

Account No : 07010

Salaries and Wages

77714	Cler,sec	74,916
	Total Salaries and Wages	74,916

Employee Benefits

77022	Longevity Pay	4,940
	Total Employee Benefits	4,940

Operating Expenses

77200	Other Oper. Expense	29,246
	Total Operating Expenses	29,246
	Total Budget	109,102

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40007010LTEC01 LIBRARY TECH Carrion, Jesse	100.0	23,280	1,200	24,480
002 40007010SECT01 SECRETARY Gallaway, Cathy B	100.0	26,028	620	26,648
003 40007010LTEC01 LIBRARY TECH Lopez, Maria P	100.0	25,608	3,120	28,728
Object Total		74,916	4,940	79,856
Account Total		74,916	4,940	79,856

Account Name: General Services

Account No : 08010

Salaries and Wages

77713	Oth Prof Sal-Mo	132,408
77715	Oth Reg F/T Hourly	32,712
77744	Telecommunications E	480
	Total Salaries and Wages	165,600

Employee Benefits

77022	Longevity Pay	5,680
	Total Employee Benefits	5,680

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	183,280

Account Name: General Services

Account No : 08010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40008010ADPP01 Asst Dir Physical Plant Esman, David G	100.0	55,008	80	55,088
003 40008010ADAS01 ADMIN ASSISTANT Pannell, Darlene Z	100.0	31,500	3,020	34,520
004 40008010DSPR01 Dir Wagner, Monica L	100.0	45,900	420	46,320
Object Total		132,408	3,520	135,928
Oth Reg F/T Hourly				
001 40008010ELE201 ELECTRICIAN II Parks, Calvin P	100.0	32,712	2,160	34,872
Object Total		32,712	2,160	34,872
Account Total		165,120	5,680	170,800

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: Administrative Servi

Account No : 08040

Salaries and Wages

77711 Admin Sal-Mo 86,616

Total Salaries and Wages 86,616

Employee Benefits

77022 Longevity Pay 960

Total Employee Benefits 960

Operating Expenses

Total Operating Expenses

Total Budget 87,576

Account Name: Administrative Servi

Account No : 08040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40008040VPAS01 Vice President Fried, Raymond D	100.0	86,616	960	87,576
Object Total		86,616	960	87,576
Account Total		86,616	960	87,576

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714 Cler,sec 7,251

Total Salaries and Wages 7,251

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 400

Total Operating Expenses 400

Total Budget 7,651

Account Name: Inventory Control

Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40008050ICT101 Inventory Control Tech I Vacant (Replacement)	25.0	7,251	0	7,251
Object Total		7,251	0	7,251
Account Total		7,251	0	7,251

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	36,000
	Total Operating Expenses	36,000
	Total Budget	36,000

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,775
	Total Operating Expenses	11,775
	Total Budget	11,775

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: Safety Managment

Account No : 08100

Salaries and Wages

77713 Oth Prof Sal-Mo 8,664

Total Salaries and Wages 8,664

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 7,300

Total Operating Expenses 7,300

Total Budget 15,964

Account Name: Safety Managment

Account No : 08100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40008100CPSA01 Chief Keller, Michael R	20.0	8,664	0	8,664
Object Total		8,664	0	8,664
Account Total		8,664	0	8,664

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77715	Oth Reg F/T Hourly	111,756
	Total Salaries and Wages	111,756

Employee Benefits

77022	Longevity Pay	5,020
	Total Employee Benefits	5,020

Operating Expenses

77200	Other Oper. Expense	43,000
	Total Operating Expenses	43,000
	Total Budget	159,776

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40009010MWOR01 Maintenance Worker Baird, Tad R	100.0	24,000	440	24,440
002 40009010AUT101 Auto Mech I Castillo, Gabriel S	100.0	24,516	720	25,236
003 40009010ACM101 AC/REF MECH I Davison, Timothy O	100.0	33,528	3,120	36,648
004 40009010ACM101 AC/REF MECH I Ordway, Michael D	100.0	26,220	740	26,960
005 40009010CAR101 Carpenter 1 Palacios, Rufus	15.0	3,492	0	3,492
Object Total		111,756	5,020	116,776
Account Total		111,756	5,020	116,776

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

77713	Oth Prof Sal-Mo	33,612
77715	Oth Reg F/T Hourly	46,692
	Total Salaries and Wages	80,304

Employee Benefits

77022	Longevity Pay	1,900
	Total Employee Benefits	1,900

Operating Expenses

77200	Other Oper. Expense	24,750
	Total Operating Expenses	24,750
	Total Budget	106,954

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40010010SCSV01 Supvr Johnson, Johnny E	100.0	33,612	500	34,112
Object Total		33,612	500	34,112
Oth Reg F/T Hourly				
001 40010010CWK101 Custodial Worker I Garza, Amalia M	100.0	17,244	660	17,904
002 40010010CWK101 Custodial Worker I Olguin, Carmen H	63.0	10,848	500	11,348
003 40010010CWK201 Custodial Worker II Spencer, Gary D	100.0	18,600	240	18,840
Object Total		46,692	1,400	48,092
Account Total		80,304	1,900	82,204

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	42,500
	Total Operating Expenses	42,500
	Total Budget	42,500

Account Name: College Police

Account No : 11510

Salaries and Wages

77713	Oth Prof Sal-Mo	34,692
77715	Oth Reg F/T Hourly	139,260
77744	Telecommunications E	960
	Total Salaries and Wages	174,912

Employee Benefits

77020	Hazardous Duty Pay	3,360
	Total Employee Benefits	3,360

Operating Expenses

77200	Other Oper. Expense	11,015
	Total Operating Expenses	11,015
	Total Budget	189,287

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40011510CPSA01 CHIEF Keller, Michael R	80.0	34,692	0	34,692
Object Total		34,692	0	34,692
Oth Reg F/T Hourly				
001 40011510PTSR01 Patrol Sergeant Armstead, Charles P	100.0	32,316	0	32,316
002 40011510PTOF01 Patrol Officer Carnathan, Clifford R	100.0	26,436	0	26,436
003 40011510PTOF01 Patrol Officer Hack, Billy J	100.0	27,036	0	27,036
004 40011510PTOF01 Patrol Officer Smith, Joe D	100.0	27,036	0	27,036
005 40011510PTOF01 Patrol Officer Soles, Leslie J	100.0	26,436	0	26,436
Object Total		139,260	0	139,260
Account Total		173,952	0	173,952

Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	340,000
	Total Operating Expenses	340,000
	Total Budget	340,000

Account Name: Property Insurance

Account No : 12060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	75,000
	Total Operating Expenses	75,000
	Total Budget	75,000

Account Name: Unfunded GR Ins Acti

Account No : 19119

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	124,620
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	Total Employee Benefits	124,620
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Operating Expenses

Total Operating Expenses

	Total Budget	124,620
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Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	90,489
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	Total Employee Benefits	90,489
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Operating Expenses

Total Operating Expenses

	Total Budget	90,489
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Account Name: Unfunded GR Ins Reti

Account No : 19139

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	42,655
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	Total Employee Benefits	42,655
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Operating Expenses

Total Operating Expenses

	Total Budget	42,655
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Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	35,292
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	Total Employee Benefits	35,292
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Operating Expenses

Total Operating Expenses

	Total Budget	35,292
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Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	43,639
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	Total Employee Benefits	43,639
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Operating Expenses

Total Operating Expenses

	Total Budget	43,639
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Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	11,025
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	Total Employee Benefits	11,025
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Operating Expenses

Total Operating Expenses

	Total Budget	11,025
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Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 23,097

Total Employee Benefits 23,097

Operating Expenses

Total Operating Expenses

Total Budget 23,097

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77051	Unemployment Insuran	15,120
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Total Employee Benefits	15,120
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Operating Expenses

Total Operating Expenses

Total Budget	15,120
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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	5,040
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	Total Employee Benefits	5,040
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Operating Expenses

Total Operating Expenses

	Total Budget	5,040
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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 19,320

Total Employee Benefits 19,320

Operating Expenses

Total Operating Expenses

Total Budget 19,320

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 2,940

Total Employee Benefits 2,940

Operating Expenses

Total Operating Expenses

Total Budget 2,940

Appropriation - 14719

Salaries and Wages

77711	Admin Sal-Mo	325,212
77712	Fac Sal-Mo	1,573,448
77713	Oth Prof Sal-Mo	2,280,608
77714	Cler,sec	618,019
77715	Oth Reg F/T Hourly	330,420
77722	Lab Assistant	87,000
77732	P/T Fac Sal-Mo	60,600
77735	P/T Oth Reg Hourly	34,000
77744	Telecommunications E	1,920
	Total Salaries and Wages	5,311,227

Employee Benefits

77020	Hazardous Duty Pay	3,360
77022	Longevity Pay	116,860
77023	Program Chairman Inc	19,200
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	327,178
77043	Oasi Matching	43,639
77051	Unemployment Insuran	15,120
77052	Unemp Comp Benefit	5,040
77086	State Orp Contrib	11,282
77947	SORM ASSESSMENTS	22,260
	Total Employee Benefits	571,139

Operating Expenses

Appropriation - 14719

77200	Other Oper. Expense	1,097,169
	Total Operating Expenses	1,097,169
	Total Budget	6,979,535

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	580,437
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	Total Employee Benefits	580,437
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Operating Expenses

Total Operating Expenses

	Total Budget	580,437
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 236,230

Total Employee Benefits 236,230

Operating Expenses

Total Operating Expenses

Total Budget 236,230

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 816,667

Total Employee Benefits 816,667

Operating Expenses

Total Operating Expenses

Total Budget 816,667

Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	105,000
	Total Operating Expenses	105,000
	Total Budget	105,000

Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,198
	Total Operating Expenses	7,198
	Total Budget	7,198

Account Name: Guidance Exam Serv

Account No : 31030

Salaries and Wages

77714	Cler, sec	13,896
	Total Salaries and Wages	13,896

Employee Benefits

77033	State Trs Contrib.	924
77041	Staff Benefits	3,336
77043	Oasi Matching	1,064
	Total Employee Benefits	5,324

Operating Expenses

77200	Other Oper. Expense	38,000
	Total Operating Expenses	38,000
	Total Budget	57,220

Account Name: Guidance Exam Serv

Account No : 31030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 40031030STAS01 Staff Assistant Saldivar, Patricia R	55.0	13,896	0	13,896
Object Total		13,896	0	13,896
Account Total		13,896	0	13,896

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,510
77200	Other Oper. Expense	3,500
	Total Operating Expenses	11,010
	Total Budget	11,010

Account Name: DT-Convocation Accou

Account No : 31220

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,500
	Total Operating Expenses	1,500
	Total Budget	1,500

Account Name: Financial Aid Admin

Account No : 31400

Salaries and Wages

77713	Oth Prof Sal-Mo	1,476
	Total Salaries and Wages	1,476

Employee Benefits

77022	Longevity Pay	920
77033	State Trs Contrib.	98
77041	Staff Benefits	355
77043	Oasi Matching	113
	Total Employee Benefits	1,486

Operating Expenses

	Total Operating Expenses	
	Total Budget	2,962

Account Name: Financial Aid Admin

Account No : 31400

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40031400FAOF01 Financial Aid Officer Robinson, Sylvia Y	5.0	1,476	920	2,396
Object Total		1,476	920	2,396
Account Total		1,476	920	2,396

Account Name: Surplus Property

Account No : 31550

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	35,000
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	50,000
	Total Budget	50,000

Account Name: Idc Business Office

Account No : 31940

Salaries and Wages

77713	Oth Prof Sal-Mo	11,508
	Total Salaries and Wages	11,508

Employee Benefits

77033	State Trs Contrib.	765
77043	Oasi Matching	881
77086	State Orp Contrib	737
	Total Employee Benefits	2,383

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	151,100
	Total Operating Expenses	153,100
	Total Budget	166,991

Account Name: Idc Business Office

Account No : 31940

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40031940DPCO01 Dir Chavira, Jessica J	23.0	11,508	0	11,508
Object Total		11,508	0	11,508
Account Total		11,508	0	11,508

Account Name: Library Income

Account No : 32070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,700
	Total Operating Expenses	1,700
	Total Budget	1,700

Account Name: Student Orientation

Account No : 32160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,500
	Total Operating Expenses	6,500
	Total Budget	6,500

Account Name: Camps & Conferences

Account No : 33074

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,450
	Total Operating Expenses	18,450
	Total Budget	18,450

Account Name: Wind Energy Special

Account No : 33224

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,500
	Total Operating Expenses	8,500
	Total Budget	8,500

Account Name: Wind Turbine

Account No : 33235

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	106,500
	Total Operating Expenses	106,500
	Total Budget	106,500

Account Name: Spec Acct-Wind Energ

Account No : 33254

Salaries and Wages

77712	Fac Sal-Mo	40,008
	Total Salaries and Wages	40,008

Employee Benefits

77041	Staff Benefits	13,603
	Total Employee Benefits	13,603

Operating Expenses

77100	Travel Expenses	25,000
77200	Other Oper. Expense	30,000
	Total Operating Expenses	55,000
	Total Budget	108,611

Account Name: Spec Acct-Wind Energy

Account No : 33254

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40033254INST01 Instructor Olney, Jeff L	100.0	40,008	0	40,008
Object Total		40,008	0	40,008
Account Total		40,008	0	40,008

Account Name: IT ISP Services

Account No : 33380

Salaries and Wages

77713	Oth Prof Sal-Mo	117,324
	Total Salaries and Wages	117,324

Employee Benefits

77022	Longevity Pay	1,920
77033	State Trs Contrib.	13,183
77041	Staff Benefits	55,781
77043	Oasi Matching	15,179
	Total Employee Benefits	86,063

Operating Expenses

77200	Other Oper. Expense	145,194
	Total Operating Expenses	145,194
	Total Budget	348,581

Account Name: IT ISP Services

Account No : 33380

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40033380DSPR01 Dir Wilke, Larry J	25.0	15,342	0	15,342
002 40033380NMAN01 Network Manager Harris, Dale L	50.0	29,070	0	29,070
003 40033380CNT101 Computer Network Tech I Robbins, Bradley W	100.0	36,192	1,200	37,392
004 40033380PAS101 Programmer/Analyst I Scales, Greg	100.0	36,720	720	37,440
Object Total		117,324	1,920	119,244
Account Total		117,324	1,920	119,244

Account Name: Career Day Conferenc

Account No : 33804

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,800
	Total Operating Expenses	1,800
	Total Budget	1,800

Account Name: IT Miscellaneous Ser

Account No : 34360

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77022	Longevity Pay	4,100
77041	Staff Benefits	55,781
	Total Employee Benefits	59,881

Operating Expenses

Total Operating Expenses

Total Budget 59,881

Other Funds - Designated Funds

Salaries and Wages

77712	Fac Sal-Mo	40,008
77713	Oth Prof Sal-Mo	130,308
77714	Cler,sec	13,896
	Total Salaries and Wages	184,212

Employee Benefits

77022	Longevity Pay	6,940
77033	State Trs Contrib.	14,970
77041	Staff Benefits	128,856
77043	Oasi Matching	17,237
77086	State Orp Contrib	737
	Total Employee Benefits	168,740

Operating Expenses

77100	Travel Expenses	34,510
77200	Other Oper. Expense	659,942
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	709,452
	Total Budget	1,062,404

Account Name: DT-Student Developme

Account No : 31610

Salaries and Wages

77714	Cler,sec	10,200
	Total Salaries and Wages	10,200

Employee Benefits

77022	Longevity Pay	3,300
77033	State Trs Contrib.	678
77041	Staff Benefits	2,448
77043	Oasi Matching	781
	Total Employee Benefits	7,207

Operating Expenses

77100	Travel Expenses	13,463
77200	Other Oper. Expense	112,500
	Total Operating Expenses	125,963
	Total Budget	143,370

Account Name: DT-Student Developme

Account No : 31610

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40031610STAS01 Staff Assistant Kidd, Kay L	48.0	10,200		10,200
Object Total		10,200	0	10,200
Account Total		10,200	0	10,200

Account Name: DT-Physical Plant-Ad

Account No : 31620

Salaries and Wages

77715	Oth Reg F/T Hourly	57,552
77735	P/T Oth Reg Hourly	8,320
	Total Salaries and Wages	65,872

Employee Benefits

77022	Longevity Pay	1,340
77033	State Trs Contrib.	3,822
77041	Staff Benefits	13,813
77043	Oasi Matching	4,403
	Total Employee Benefits	23,378

Operating Expenses

77100	Travel Expenses	7,200
	Total Operating Expenses	7,200
	Total Budget	96,450

Account Name: DT-Physical Plant-Ad

Account No : 31620

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40031620CWK101 Custodial Worker I Bidiman, Heather M	100.0	16,644	140	16,784
002 40031620CWK101 Custodial Worker I Olguin, Carmen H	37.0	6,420	0	6,420
003 40031620CWK101 Custodial Worker I Samples, Mary E	100.0	17,244	720	17,964
004 40031620CWK101 Custodial Worker I Sustaita, Lillie	100.0	17,244	480	17,724
Object Total		57,552	1,340	58,892
P/T Oth Reg Hourly				
001 40031620CWK103 Custodial Worker I Ceballos, Mike M	47.5	8,320	0	8,320
Object Total		8,320	0	8,320
Account Total		65,872	1,340	67,212

Account Name: DT-Instruc Admin-Std

Account No : 31650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	44,573
77200	Other Oper. Expense	30,000
	Total Operating Expenses	74,573
	Total Budget	74,573

Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	15,332
77200	Other Oper. Expense	170,892
	Total Operating Expenses	186,224
	Total Budget	186,224

Account Name: DT-Institutional Adm

Account No : 31850

Salaries and Wages

77711	Admin Sal-Mo	71,088
77713	Oth Prof Sal-Mo	44,640
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	130,128

Employee Benefits

77033	State Trs Contrib.	7,689
77041	Staff Benefits	27,774
77043	Oasi Matching	8,854
	Total Employee Benefits	44,317

Operating Expenses

77100	Travel Expenses	21,415
77200	Other Oper. Expense	40,000
	Total Operating Expenses	61,415
	Total Budget	235,860

Account Name: DT-Institutional Adm

Account No : 31850

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40031850PRES01 President Vacant (Replacement)	52.0	71,088	0	71,088
Object Total		71,088	0	71,088
Oth Prof Sal-Mo				
001 40031850EXVP01 Executive Vice President Lawrence, Gail R	40.0	44,640	0	44,640
Object Total		44,640	0	44,640
Account Total		115,728	0	115,728

Account Name: DT-Student Id Cards

Account No : 32040

Salaries and Wages

77713	Oth Prof Sal-Mo	20,100
	Total Salaries and Wages	20,100

Employee Benefits

77033	State Trs Contrib.	2,133
77041	Staff Benefits	7,704
77043	Oasi Matching	2,456
	Total Employee Benefits	12,293

Operating Expenses

	Total Operating Expenses	
	Total Budget	32,393

Account Name: DT-Student Id Cards

Account No : 32040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40032040SCRC01 Supvr Graves, Charles M	50.0	20,100	0	20,100
Object Total		20,100	0	20,100
Account Total		20,100	0	20,100

Account Name: DT-Admissions

Account No : 32060

Salaries and Wages

77714	Cler, sec	8,856
	Total Salaries and Wages	8,856

Employee Benefits

77033	State Trs Contrib.	589
77041	Staff Benefits	2,126
77043	Oasi Matching	678
	Total Employee Benefits	3,393

Operating Expenses

77200	Other Oper. Expense	1,150
	Total Operating Expenses	1,150
	Total Budget	13,399

Account Name: DT-Admissions

Account No : 32060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40032060ADTE01 Admissions Technician Lara, Norma	32.0	8,856	0	8,856
Object Total		8,856	0	8,856
Account Total		8,856	0	8,856

Account Name: DT-Student Graduatio

Account No : 32140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,875
	Total Operating Expenses	9,875
	Total Budget	9,875

Account Name: DT-Student Center

Account No : 36410

Salaries and Wages

77713	Oth Prof Sal-Mo	7,068
77715	Oth Reg F/T Hourly	11,640
	Total Salaries and Wages	18,708

Employee Benefits

77022	Longevity Pay	540
77033	State Trs Contrib.	1,243
77041	Staff Benefits	4,490
77043	Oasi Matching	1,432
	Total Employee Benefits	7,705

Operating Expenses

77200	Other Oper. Expense	88,900
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	138,900
	Total Budget	165,313

Account Name: DT-Student Center

Account No : 36410

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036410SCRC01 Supvr Navarrette, Jose G	22.0	7,068	0	7,068
Object Total		7,068	0	7,068
Oth Reg F/T Hourly				
001 40036410CAR101 Carpenter I Palacios, Rufus	50.0	11,640	540	12,180
Object Total		11,640	540	12,180
Account Total		18,708	540	19,248

Account Name: DT-Health Service

Account No : 36420

Salaries and Wages

77713	Oth Prof Sal-Mo	10,176
	Total Salaries and Wages	10,176

Employee Benefits

77033	State Trs Contrib.	677
77041	Staff Benefits	2,443
77043	Oasi Matching	779
	Total Employee Benefits	3,899

Operating Expenses

77200	Other Oper. Expense	1,385
	Total Operating Expenses	1,385
	Total Budget	15,460

Account Name: DT-Health Service

Account No : 36420

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036420CWEL01 Coord Coons, Joni G	20.0	10,176	0	10,176
Object Total		10,176	0	10,176
Account Total		10,176	0	10,176

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

77713	Oth Prof Sal-Mo	41,208
	Total Salaries and Wages	41,208

Employee Benefits

77022	Longevity Pay	2,420
77033	State Trs Contrib.	2,738
77041	Staff Benefits	9,890
77043	Oasi Matching	3,153
	Total Employee Benefits	18,201

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	69,409

Account Name: DT-Student Activitie

Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036440CSAC01 Coord Ryden, Lee T	100.0	41,208	2,420	43,628
Object Total		41,208	2,420	43,628
Account Total		41,208	2,420	43,628

Account Name: DT-Misc Student Serv

Account No : 36450

Salaries and Wages

77713	Oth Prof Sal-Mo	14,268
	Total Salaries and Wages	14,268

Employee Benefits

77033	State Trs Contrib.	948
77041	Staff Benefits	3,425
77043	Oasi Matching	1,092
	Total Employee Benefits	5,465

Operating Expenses

	Total Operating Expenses	
	Total Budget	19,733

Account Name: DT-Misc Student Serv

Account No : 36450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036450CWEL01 Coord Coons, Joni G	30.0	14,268	0	14,268
Object Total		14,268	0	14,268
Account Total		14,268	0	14,268

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	28,000
	Total Operating Expenses	28,000
	Total Budget	28,000

Account Name: DT-IT Operating

Account No : 38050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	37,425
	Total Operating Expenses	37,425
	Total Budget	37,425

Other Funds - Designated Tuition

Salaries and Wages

77711	Admin Sal-Mo	71,088
77713	Oth Prof Sal-Mo	137,460
77714	Cler, sec	19,056
77715	Oth Reg F/T Hourly	69,192
77735	P/T Oth Reg Hourly	8,320
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	319,516

Employee Benefits

77022	Longevity Pay	7,600
77033	State Trs Contrib.	20,517
77041	Staff Benefits	74,113
77043	Oasi Matching	23,628
	Total Employee Benefits	125,858

Operating Expenses

77100	Travel Expenses	101,983
77200	Other Oper. Expense	530,127
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	682,110
	Total Budget	1,127,484

Account Name: Food Service

Account No : 41040

Salaries and Wages

77713	Oth Prof Sal-Mo	58,236
77715	Oth Reg F/T Hourly	128,472
	Total Salaries and Wages	186,708

Employee Benefits

77022	Longevity Pay	7,220
77033	State Trs Contrib.	12,405
77041	Staff Benefits	44,812
77043	Oasi Matching	14,284
	Total Employee Benefits	78,721

Operating Expenses

77200	Other Oper. Expense	200,259
	Total Operating Expenses	200,259
	Total Budget	465,688

Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40041040MFSV01 Manager Food Services Nelson, Richard D	100.0	50,244	1,920	52,164
002 40041040ASBO01 Asst Supervisor Bookstore Sawyers, Julie N	30.0	7,992	0	7,992
Object Total		58,236	1,920	60,156
Oth Reg F/T Hourly				
001 40041040COO101 Cook I Chance, Shirley J	100.0	17,700	960	18,660
002 40041040COO201 COOK II Dickens, Patricia A	100.0	21,816	1,680	23,496
003 40041040CAR101 Carpenter I Palacios, Rufus	15.0	3,492	0	3,492
004 40041040COO101 Cook I Prado, Chris	100.0	18,000	1,160	19,160
005 40041040FSFO01 FOOD SERV FOREMAN Reed, Cynthia A	100.0	24,564	1,200	25,764
006 40041040PCHF01 Production Chef Salinas, Omar M	100.0	25,200	300	25,500
007 40041040COO101 Cook I Santiago, Gloria D	100.0	17,700	0	17,700
Object Total		128,472	5,300	133,772
Account Total		186,708	7,220	193,928

Account Name: Laundry

Account No : 41160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,500
	Total Operating Expenses	1,500
	Total Budget	1,500

Account Name: Bookstore

Account No : 41320

Salaries and Wages

77713	Oth Prof Sal-Mo	60,876
	Total Salaries and Wages	60,876

Employee Benefits

77022	Longevity Pay	4,080
77033	State Trs Contrib.	5,009
77041	Staff Benefits	18,093
77043	Oasi Matching	5,767
	Total Employee Benefits	32,949

Operating Expenses

77200	Other Oper. Expense	491,507
	Total Operating Expenses	491,507
	Total Budget	585,332

Account Name: Bookstore

Account No : 41320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40041320SBKS01 SUPVR Parks, Sherrie D	100.0	42,252	2,640	44,892
002 40041320ASBO01 Asst Supervisor Bookstore Sawyers, Julie N	70.0	18,624	1,440	20,064
Object Total		60,876	4,080	64,956
Account Total		60,876	4,080	64,956

Account Name: Wellness Center Appa

Account No : 41481

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

Account Name: Non-Student Wellness

Account No : 41485

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,200
87340	Capital Outlay (EQP)	11,500
	Total Operating Expenses	17,700
	Total Budget	17,700

Account Name: Housing R & R

Account No : 42300

Salaries and Wages

77713	Oth Prof Sal-Mo	24,432
77715	Oth Reg F/T Hourly	21,300
77744	Telecommunications E	480
	Total Salaries and Wages	46,212

Employee Benefits

77022	Longevity Pay	1,680
77033	State Trs Contrib.	3,039
77041	Staff Benefits	10,977
77043	Oasi Matching	3,500
	Total Employee Benefits	19,196

Operating Expenses

77200	Other Oper. Expense	321,045
	Total Operating Expenses	321,045
	Total Budget	386,453

Account Name: Housing R & R

Account No : 42300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40042300SCRC01 Supervisor Student Rec. Center Navarrette, Jose G	78.0	24,432	1,680	26,112
Object Total		24,432	1,680	26,112
Oth Reg F/T Hourly				
001 40042300CWK101 Custodial Worker I Segura, Peggy A	100.0	16,644	0	16,644
002 40042300CAR101 Carpenter I Palacios, Rufus	20.0	4,656	0	4,656
Object Total		21,300	0	21,300
Account Total		45,732	1,680	47,412

Other Funds - Auxiliary Enterprises

Salaries and Wages

77713	Oth Prof Sal-Mo	143,544
77715	Oth Reg F/T Hourly	149,772
77744	Telecommunications E	480
	Total Salaries and Wages	293,796

Employee Benefits

77022	Longevity Pay	12,980
77033	State Trs Contrib.	20,453
77041	Staff Benefits	73,882
77043	Oasi Matching	23,551
	Total Employee Benefits	130,866

Operating Expenses

77200	Other Oper. Expense	1,028,511
87340	Capital Outlay (EQP)	11,500
	Total Operating Expenses	1,040,011
	Total Budget	1,464,673

Account Name: Business Office

Account No : 44030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	12,500
	Total Operating Expenses	16,500
	Total Budget	16,500

Other Funds - Auxiliary Administrative Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	12,500
	Total Operating Expenses	16,500
	Total Budget	16,500

Account Name: Perkins-AGT

Account No : 62031

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

Account Name: Perkins-Aut

Account No : 62361

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,595
	Total Operating Expenses	3,595
	Total Budget	3,595

Account Name: Title V Grant

Account No : 62554

Salaries and Wages

77713	Oth Prof Sal-Mo	87,102
77714	Cler,sec	15,735
	Total Salaries and Wages	102,837

Employee Benefits

77022	Longevity Pay	240
77041	Staff Benefits	38,003
	Total Employee Benefits	38,243

Operating Expenses

77100	Travel Expenses	6,560
77200	Other Oper. Expense	20,879
87340	Capital Outlay (EQP)	214,950
	Total Operating Expenses	242,389
	Total Budget	383,469

Account Name: Title V Grant

Account No : 62554

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40062554ITS201 Instructional Technology Specialist II Armstrong, Chemese N	82.0	39,166	240	39,406
003 40062554AVPL01 Associate Vice President of Student Learning Karl, Debbie E	50.0	31,436	0	31,436
004 40062554MMPD01 Multimedia Producer Petrie, Ryan P	53.0	16,500	0	16,500
Object Total		87,102	240	87,342
Cler,sec				
001 40062554CSTS01 Coord Greenrock, Lorie R	50.0	15,735	0	15,735
Object Total		15,735	0	15,735
Account Total		102,837	240	103,077

Account Name: Perkins-Act

Account No : 62691

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	64,000
	Total Operating Expenses	64,000
	Total Budget	64,000

Account Name: Perkins-Admin

Account No : 62930

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,542
	Total Operating Expenses	9,542
	Total Budget	9,542

Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,500
77200	Other Oper. Expense	2,590
	Total Operating Expenses	7,090
	Total Budget	7,090

Account Name: Perkins-Marketing

Account No : 62933

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77714	Cler, sec	11,400
77735	P/T Oth Reg Hourly	2,290
	Total Salaries and Wages	13,690

Employee Benefits

77041	Staff Benefits	3,972
	Total Employee Benefits	3,972

Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	21,662

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40062934STAS01 STAFF ASSISTANT Kidd, Kay L	52.0	11,400	0	11,400
Object Total		11,400	0	11,400
P/T Oth Reg Hourly				
001 40062934TUTR03 TUTOR Fleet, Michael S	0.0	1,145	0	1,145
002 40062934TUTR03 TUTOR Harger, Amanda G	0.0	1,145	0	1,145
Object Total		2,290	0	2,290
Account Total		13,690	0	13,690

Account Name: Perkins-Counseling

Account No : 62939

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,150
	Total Operating Expenses	8,150
	Total Budget	8,150

Account Name: Perkins-Dsm

Account No : 62941

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	7,759
	Total Operating Expenses	7,759
	Total Budget	7,759

Other Funds - Restricted-Voc Education

Salaries and Wages

77713	Oth Prof Sal-Mo	87,102
77714	Cler,sec	27,135
77735	P/T Oth Reg Hourly	2,290
	Total Salaries and Wages	116,527

Employee Benefits

77022	Longevity Pay	240
77041	Staff Benefits	41,975
	Total Employee Benefits	42,215

Operating Expenses

77100	Travel Expenses	11,060
77200	Other Oper. Expense	71,756
87340	Capital Outlay (EQP)	286,709
	Total Operating Expenses	369,525
	Total Budget	528,267

Account Name: SECO-Small Wind Tech

Account No : 61184

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,300
77200	Other Oper. Expense	19,200
87340	Capital Outlay (EQP)	78,000
	Total Operating Expenses	98,500
	Total Budget	98,500

Account Name: Texas College Workst

Account No : 61257

Salaries and Wages

77719 Texas College Workst 10,361

Total Salaries and Wages 10,361

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 10,361

Account Name: Texas Grant I

Account No : 61307

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	177,500
	Total Operating Expenses	177,500
	Total Budget	177,500

Account Name: TEOG

Account No : 61311

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	47,916
	Total Operating Expenses	47,916
	Total Budget	47,916

Account Name: DOEnergy Vally Wind

Account No : 62293

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	38,000
	Total Operating Expenses	38,000
	Total Budget	38,000

Account Name: ARRA-Energy Manageme

Account No : 62294

Salaries and Wages

77712	Fac Sal-Mo	22,915
77713	Oth Prof Sal-Mo	109,416
	Total Salaries and Wages	132,331

Employee Benefits

77041	Staff Benefits	45,065
	Total Employee Benefits	45,065

Operating Expenses

77200	Other Oper. Expense	25,500
87340	Capital Outlay (EQP)	174,750
	Total Operating Expenses	200,250
	Total Budget	377,646

Account Name: ARRA-Energy Managemen

Account No : 62294

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40062294INST01 Instructor Vacant (New)	100.0	22,915	0	22,915
Object Total		22,915	0	22,915
Oth Prof Sal-Mo				
001 40062294MMPD01 Multimedia Producer Bedgood, Jacob E	75.0	11,160	0	11,160
002 40062294CETE01 Coord England, Holle S	30.0	6,965	0	6,965
003 40062294MMPD01 Multimedia Producer Gary, Thomas L	75.0	10,204	0	10,204
004 40062294MMPD01 Multimedia Producer Harris, Cristal K	75.0	10,204	0	10,204
005 40062294MACW01 Multimedia Comm/Script Writer Kahl, Carlyn E	75.0	12,213	0	12,213
006 40062294MMPD01 Multimedia Producer Larue, Casey N	75.0	10,950	0	10,950
007 40062294DWBE01 Dir Rowe, Mikel J	70.0	14,580	0	14,580
008 40062294DWBE01 Dir Trent, Alvis B	75.0	19,275	0	19,275
009 40062294DOFD01 Dir Williamson, Troy D	66.0	13,865	0	13,865
Object Total		109,416	0	109,416
Account Total		132,331	0	132,331

Other Funds - Restricted Funds

Salaries and Wages

77712	Fac Sal-Mo	22,915
77713	Oth Prof Sal-Mo	109,416
77719	Texas College Workst	10,361
	Total Salaries and Wages	142,692

Employee Benefits

77041	Staff Benefits	45,065
	Total Employee Benefits	45,065

Operating Expenses

77100	Travel Expenses	1,300
77200	Other Oper. Expense	308,116
87340	Capital Outlay (EQP)	252,750
	Total Operating Expenses	562,166
	Total Budget	749,923

Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages 46,781

Total Salaries and Wages 46,781

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 46,781

Account Name: Pell Grants

Account No : 65857

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,000,000
	Total Operating Expenses	4,000,000
	Total Budget	4,000,000

Other Funds - Restricted-NIH Funds

Salaries and Wages

77717	Fed Workstudy Wages	46,781
	Total Salaries and Wages	46,781

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	4,000,000
	Total Operating Expenses	4,000,000
	Total Budget	4,046,781

Account Name: Heaf-Heating/Air Con

Account No : 82600

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	110,000
	Total Operating Expenses	110,000
	Total Budget	110,000

Account Name: Heaf-Facilities

Account No : 82670

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	82,000
	Total Operating Expenses	82,000
	Total Budget	82,000

Account Name: Heaf-Bond Debt Servi

Account No : 83010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	374,728
	Total Operating Expenses	374,728
	Total Budget	374,728

Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	456,728
87340	Capital Outlay (EQP)	110,000
	Total Operating Expenses	566,728
	Total Budget	566,728

Account Name: Trb Debt Svc Series

Account No : 83020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	172,350
	Total Operating Expenses	172,350
	Total Budget	172,350

Other Funds - 14719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	172,350
	Total Operating Expenses	172,350
	Total Budget	172,350

Account Name: CREB 08 Debt Service

Account No : 83015

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	78,929
	Total Operating Expenses	78,929
	Total Budget	78,929

Account Name: Local Bonds Pmt Desi

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	74,450
	Total Operating Expenses	74,450
	Total Budget	74,450

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	153,379
	Total Operating Expenses	153,379
	Total Budget	153,379

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	396,300
77712	Fac Sal-Mo	1,636,371
77713	Oth Prof Sal-Mo	2,888,438
77714	Cler,sec	678,106
77715	Oth Reg F/T Hourly	549,384
77717	Fed Workstudy Wages	46,781
77719	Texas College Workst	10,361
77722	Lab Assistant	87,000
77732	P/T Fac Sal-Mo	60,600
77735	P/T Oth Reg Hourly	44,610
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	2,400
	Total Salaries and Wages	6,414,751

Employee Benefits

77020	Hazardous Duty Pay	3,360
77022	Longevity Pay	144,620
77023	Program Chairman Inc	19,200
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	55,940
77041	Staff Benefits	1,507,736
77043	Oasi Matching	108,055
77051	Unemployment Insuran	15,120
77052	Unemp Comp Benefit	5,040
77086	State Orp Contrib	12,019

Campus Totals

77947	SORM ASSESSMENTS	22,260
	Total Employee Benefits	1,900,550

Operating Expenses

77100	Travel Expenses	152,853
77200	Other Oper. Expense	8,856,493
87340	Capital Outlay (EQP)	814,959
	Total Operating Expenses	9,824,305
	Total Budget	18,139,606

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	396,300
77712	Fac Sal-Mo	1,636,371
77713	Oth Prof Sal-Mo	2,888,438
77714	Cler,sec	678,106
77715	Oth Reg F/T Hourly	549,384
77717	Fed Workstudy Wages	46,781
77719	Texas College Workst	10,361
77722	Lab Assistant	87,000
77732	P/T Fac Sal-Mo	60,600
77735	P/T Oth Reg Hourly	44,610
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	2,400
	Total Salaries and Wages	6,414,751

Employee Benefits

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FINAL Totals

77947	SORM ASSESSMENTS	22,260
	Total Employee Benefits	1,900,550

Operating Expenses

77100	Travel Expenses	152,853
77200	Other Oper. Expense	8,856,493
87340	Capital Outlay (EQP)	814,959
	Total Operating Expenses	9,824,305
	Total Budget	18,139,606

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,370
	Total Operating Expenses	1,370
	Total Budget	1,370

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	500

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77714 Cler,sec 51,132

Total Salaries and Wages 51,132

Employee Benefits

77022 Longevity Pay 960

Total Employee Benefits 960

Operating Expenses

Total Operating Expenses

Total Budget 52,092

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46002091ACA201 Accounting Assistant II Johnson, Edra K	100.0	25,932	720	26,652
002 46002091ACA201 Accounting Assistant II Mikeworth, Linda	100.0	25,200	240	25,440
Object Total		51,132	960	52,092
Account Total		51,132	960	52,092

Account Name: College Relations

Account No : 03010

Salaries and Wages

77713	Oth Prof Sal-Mo	52,524
77744	Telecommunications E	480
	Total Salaries and Wages	53,004

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 53,004

Account Name: College Relations

Account No : 03010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003010DMCO01 Dir Cromeens, Julie L	100.0	52,524	0	52,524
Object Total		52,524	0	52,524
Account Total		52,524	0	52,524

Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,225
	Total Operating Expenses	12,225
	Total Budget	12,225

Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713	Oth Prof Sal-Mo	15,120
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	Total Salaries and Wages	15,120
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	15,120
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Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003110DRET01 Director Adams, Tammy J	25.0	15,120	0	15,120
Object Total		15,120	0	15,120
Account Total		15,120	0	15,120

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77714 Cler,sec 25,008

Total Salaries and Wages 25,008

Employee Benefits

77022 Longevity Pay 1,440

Total Employee Benefits 1,440

Operating Expenses

77200 Other Oper. Expense 500

Total Operating Expenses 500

Total Budget 26,948

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46003130STAS01 Staff Assistant Herrera, Maria F	100.0	25,008	1,440	26,448
Object Total		25,008	1,440	26,448
Account Total		25,008	1,440	26,448

Account Name: Placement

Account No : 03150

Salaries and Wages

77713 Oth Prof Sal-Mo 41,160

Total Salaries and Wages 41,160

Employee Benefits

77022 Longevity Pay 2,320

Total Employee Benefits 2,320

Operating Expenses

Total Operating Expenses

Total Budget 43,480

Account Name: Placement

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003150ADCP01 Assistant Director Humphrey, Julia M	100.0	41,160	2,320	43,480
Object Total		41,160	2,320	43,480
Account Total		41,160	2,320	43,480

Account Name: Innovative Services

Account No : 03170

Salaries and Wages

77713	Oth Prof Sal-Mo	370,140
	Total Salaries and Wages	370,140

Employee Benefits

77022	Longevity Pay	6,920
	Total Employee Benefits	6,920

Operating Expenses

77200	Other Oper. Expense	3,250
	Total Operating Expenses	3,250
	Total Budget	380,310

Account Name: Innovative Services

Account No : 03170

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003170MMPD01 Multimedia Producer Bedgood, Jacob E	25.0	24,552	400	24,952
002 46003170PMAN01 Project Manager Brown, Kevin R	100.0	48,000	1,260	49,260
003 46003170CETE01 Coordinator of Educational Technology England, Holle S	70.0	48,763	1,920	50,683
004 46003170MMPD01 Multimedia Producer Gary, Thomas L	25.0	22,448	280	22,728
005 46003170MMPD01 Multimedia Producer Harris, Cristal K	25.0	22,448	240	22,688
006 46003170MACW01 Multimedia/Script Writer Kahl, Carlyn E	25.0	26,559	340	26,899
007 46003170MMPD01 Multimedia Producer Larue, Casey N	25.0	24,090	240	24,330
008 46003170DWBE01 Dir Rowe, Mikel J	30.0	35,424	320	35,744
009 46003170DWBE01 Dir Trent, Alvis B	25.0	41,925	240	42,165
010 46003170PMAN01 Project Manager Weaver, Shinobu R	100.0	39,372	720	40,092
011 46003170DOFD01 Director Faculty Development Williamson, Troy D	34.0	36,559	960	37,519
Object Total		370,140	6,920	377,060
Account Total		370,140	6,920	377,060

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	87,102
77714	Cler,sec	147,133
	Total Salaries and Wages	234,235

Employee Benefits

77022	Longevity Pay	2,840
	Total Employee Benefits	2,840

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	239,075

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 46003210CSSE01 Coord Herrera, Jennifer R	100.0	28,428	960	29,388
003 46003210ITS201 Instructional Technology Specialist II Armstrong, Chemese N	18.0	3,674	0	3,674
004 46003210AVPE01 Assoc Vice Pres Vacant (New)	100.0	55,000	0	55,000
Object Total		87,102	960	88,062
Cler,sec				
001 46003210ADAS01 Admin Assistant Hausenfluke, Georgan	100.0	37,752	1,200	38,952
002 46003210ADAD01 ADMISSIONS ADVISOR Stark, Christi D	100.0	42,901	20	42,921
003 46003210ACA201 Accounting Asst II Hicks, Jessica D	100.0	24,480	660	25,140
004 46003210ADAD01 ADMISSIONS ADVISOR Martinez, Marysa A	100.0	42,000		42,000
Object Total		147,133	1,880	149,013
Account Total		234,235	2,840	237,075

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	33,900
77744	Telecommunications E	480
	Total Salaries and Wages	34,380

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	35,390

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003230CVOC01 Counselor,vocational Moore, Tommie T	100.0	33,900	960	34,860
Object Total		33,900	960	34,860
Account Total		33,900	960	34,860

Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,706
	Total Operating Expenses	3,706
	Total Budget	3,706

Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,775
	Total Operating Expenses	32,775
	Total Budget	32,775

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: IT Personnel

Account No : 05122

Salaries and Wages

77713 Oth Prof Sal-Mo 55,200

Total Salaries and Wages 55,200

Employee Benefits

77022 Longevity Pay 960

Total Employee Benefits 960

Operating Expenses

Total Operating Expenses

Total Budget 56,160

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 46005122CNT101 COMPUTER NETWORK TECH I Valdez, Abilia R	100.0	27,600	480	28,080
003 46005122CNT101 COMPUTER NETWORK TECH I Chavez, Leonardo J	100.0	27,600	480	28,080
Object Total		55,200	960	56,160
Account Total		55,200	960	56,160

Account Name: Virtual Learning

Account No : 05128

Salaries and Wages

77713	Oth Prof Sal-Mo	191,460
77744	Telecommunications E	480
	Total Salaries and Wages	191,940

Employee Benefits

77022	Longevity Pay	3,760
	Total Employee Benefits	3,760

Operating Expenses

77200	Other Oper. Expense	1,700
	Total Operating Expenses	1,700
	Total Budget	197,400

Account Name: Virtual Learning

Account No : 05128

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46005128PMAN01 Project Manager Alvarado, Rick	100.0	37,464	720	38,184
002 46005128WADV01 Web Applications Developer Forrest, Jeff	100.0	43,356	240	43,596
003 46005128DETE01 Dir Gibson, Christopher R	100.0	62,424	1,840	64,264
004 46005128DWBE01 Dir Ussery, Janyth K	100.0	48,216	960	49,176
Object Total		191,460	3,760	195,220
Account Total		191,460	3,760	195,220

Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77712 Fac Sal-Mo 78,756

Total Salaries and Wages 78,756

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 78,756

Account Name: Found-Read & Write

Account No : 05132

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005132INST01 Instructor Alvarado, Terra L	100.0	40,812	0	40,812
002 46005132INST01 Instructor Mallet, Gabrielle S	100.0	37,944	0	37,944
Object Total		78,756	0	78,756
Account Total		78,756	0	78,756

Account Name: Supp Educ Svcs

Account No : 05216

Salaries and Wages

77712	Fac Sal-Mo	76,728
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	Total Salaries and Wages	76,728
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	76,728
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Account Name: Supp Educ Svcs

Account No : 05216

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005216INST01 Instructor Hayes, Dennis	100.0	36,720	0	36,720
002 46005216INST01 Instructor Stenseth, Lorelei	100.0	40,008	0	40,008
Object Total		76,728	0	76,728
Account Total		76,728	0	76,728

Account Name: Culinary Arts

Account No : 05412

Salaries and Wages

77712 Fac Sal-Mo 148,008

Total Salaries and Wages 148,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 49,590

Total Operating Expenses 49,590

Total Budget 197,598

Account Name: Culinary Arts

Account No : 05412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005412INST01 Instructor Davis, John S	100.0	50,004	0	50,004
002 46005412INST01 Instructor Paul, Denise G	100.0	50,004	0	50,004
003 46005412INST01 Instructor Shavandy, Majid	100.0	48,000	0	48,000
Object Total		148,008	0	148,008
Account Total		148,008	0	148,008

Account Name: Computer Network Tec

Account No : 05505

Salaries and Wages

77712	Fac Sal-Mo	45,000
	Total Salaries and Wages	45,000

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	850
	Total Operating Expenses	850
	Total Budget	45,850

Account Name: Computer Network Tec

Account No : 05505

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005505INST01 Instructor Key, Daniel	100.0	45,000	0	45,000
Object Total		45,000	0	45,000
Account Total		45,000	0	45,000

Account Name: Web Design & Dev

Account No : 05651

Salaries and Wages

77712 Fac Sal-Mo 38,256

Total Salaries and Wages 38,256

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 300

Total Operating Expenses 300

Total Budget 38,556

Account Name: Web Design & Dev

Account No : 05651

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005651INST01 Instructor Shafer, Constance I	100.0	38,256	0	38,256
Object Total		38,256	0	38,256
Account Total		38,256	0	38,256

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712 Fac Sal-Mo 92,916

Total Salaries and Wages 92,916

Employee Benefits

77023 Program Chairman Inc 2,400

Total Employee Benefits 2,400

Operating Expenses

77200 Other Oper. Expense 1,488

Total Operating Expenses 1,488

Total Budget 96,804

Account Name: Health Info Tech

Account No : 05718

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005718INPC01 Instructor/Pc Brooks, Sarah D	100.0	50,916	2,400	53,316
002 46005718INST01 Instructor Forrest, Jennifer L	100.0	42,000	0	42,000
Object Total		92,916	2,400	95,316
Account Total		92,916	2,400	95,316

Account Name: Emergency Medical Te

Account No : 05721

Salaries and Wages

77712	Fac Sal-Mo	117,684
77732	P/T Fac Sal-Mo	17,472
	Total Salaries and Wages	135,156

Employee Benefits

77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	13,025
	Total Operating Expenses	13,025
	Total Budget	150,581

Account Name: Emergency Medical Te

Account No : 05721

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005721INST01 Instructor Pitts, James R	100.0	40,704	0	40,704
002 46005721INST01 Instructor Scruggs, Cathy K	100.0	38,004	0	38,004
003 46005721INPC01 Instructor/Pc Weaver, Andy	100.0	38,976	2,400	41,376
Object Total		117,684	2,400	120,084
P/T Fac Sal-Mo				
001 46005721INST03 Instructor Dyer, Christie A	47.5	17,472	0	17,472
Object Total		17,472	0	17,472
Account Total		135,156	2,400	137,556

Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712 Fac Sal-Mo 82,632

Total Salaries and Wages 82,632

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 700

Total Operating Expenses 700

Total Budget 83,332

Account Name: Drafting & Design Te

Account No : 05814

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005814INST01 Instructor Bagby, Sharon L	100.0	37,272	0	37,272
002 46005814INST01 Instructor Wagner, Diane R	100.0	45,360	0	45,360
Object Total		82,632	0	82,632
Account Total		82,632	0	82,632

Account Name: Business Skills

Account No : 05817

Salaries and Wages

77712 Fac Sal-Mo 40,812

Total Salaries and Wages 40,812

Employee Benefits

77023 Program Chairman Inc 4,800

Total Employee Benefits 4,800

Operating Expenses

Total Operating Expenses

Total Budget 45,612

Account Name: Business Skills

Account No : 05817

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005817INTD01 Instructor/Tcd Hightower, Jolynn	100.0	40,812	4,800	45,612
Object Total		40,812	4,800	45,612
Account Total		40,812	4,800	45,612

Account Name: Computer-Visual Arts

Account No : 05831

Salaries and Wages

77712 Fac Sal-Mo 129,856

Total Salaries and Wages 129,856

Employee Benefits

Total Employee Benefits

Operating Expenses

77100 Travel Expenses 11,000

77200 Other Oper. Expense 68,500

Total Operating Expenses 79,500

Total Budget 209,356

Account Name: Computer-Visual Arts

Account No : 05831

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005831INST01 Instructor Vacant (Replacement)	0.0	7,000	0	7,000
002 46005831INST01 Instructor Horst, Rose M	100.0	40,932	0	40,932
003 46005831INST01 Instructor Odom, Patricia A	100.0	39,948	0	39,948
004 46005831INST01 Instructor Wellborn, Walker B	100.0	41,976	0	41,976
Object Total		129,856	0	129,856
Account Total		129,856	0	129,856

Account Name: CC Workforce Develop

Account No : 05944

Salaries and Wages

77711	Admin Sal-Mo	92,616
77713	Oth Prof Sal-Mo	125,900
	Total Salaries and Wages	218,516

Employee Benefits

77022	Longevity Pay	2,900
	Total Employee Benefits	2,900

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	236,416

Account Name: CC Workforce Develop

Account No : 05944

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46005944VPWD01 Vice Pres Bailey, Jon D	100.0	92,616	1,960	94,576
Object Total		92,616	1,960	94,576
Oth Prof Sal-Mo				
001 46005944DITR01 DIR Alcantar, Jennie I	100.0	45,900	940	46,840
002 46005944CITR01 Coord Vacant (New)	100.0	40,000	0	40,000
003 46005944CCRE01 Coordinator Vacant (New)	100.0	40,000	0	40,000
Object Total		125,900	940	126,840
Account Total		218,516	2,900	221,416

Account Name: Budget Reserve

Account No : 05981

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,800
	Total Operating Expenses	4,800
	Total Budget	4,800

Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77711	Admin Sal-Mo	102,012
77713	Oth Prof Sal-Mo	13,500
	Total Salaries and Wages	115,512

Employee Benefits

77022	Longevity Pay	1,200
	Total Employee Benefits	1,200

Operating Expenses

77200	Other Oper. Expense	1,175
	Total Operating Expenses	1,175
	Total Budget	117,887

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46006010VPSL01 Vice President Thompson, William W	100.0	102,012	1,200	103,212
Object Total		102,012	1,200	103,212
Oth Prof Sal-Mo				
001 46006010MMPD01 Multimedia Producer Petrie, Ryan P	47.0	13,500		13,500
Object Total		13,500	0	13,500
Account Total		115,512	1,200	116,712

Account Name: Grants-Contracts Adm

Account No : 06080

Salaries and Wages

77713 Oth Prof Sal-Mo 73,440

Total Salaries and Wages 73,440

Employee Benefits

77022 Longevity Pay 1,920

Total Employee Benefits 1,920

Operating Expenses

Total Operating Expenses

Total Budget 75,360

Account Name: Grants-Contracts Adm

Account No : 06080

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46006080CSPR01 Coord Hampton, Dana M	100.0	50,004	720	50,724
002 46006080CGRA01 Coord Marler, Pamela A	65.0	23,436	1,200	24,636
Object Total		73,440	1,920	75,360
Account Total		73,440	1,920	75,360

Account Name: Library

Account No : 07010

Salaries and Wages

77713	Oth Prof Sal-Mo	55,008
77714	Cler,sec	21,684
	Total Salaries and Wages	76,692

Employee Benefits

77022	Longevity Pay	1,200
	Total Employee Benefits	1,200

Operating Expenses

77200	Other Oper. Expense	2,752
	Total Operating Expenses	2,752
	Total Budget	80,644

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46007010DLIB01 DIR Perry, Steven	100.0	55,008	480	55,488
Object Total		55,008	480	55,488
Cler,sec				
001 46007010LTEC01 LIBRARY TECH Hash, Susan A	70.0	21,684	720	22,404
Object Total		21,684	720	22,404
Account Total		76,692	1,200	77,892

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,070
	Total Operating Expenses	10,070
	Total Budget	10,070

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,300
	Total Operating Expenses	9,300
	Total Budget	9,300

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714 Cler,sec 7,251

Total Salaries and Wages 7,251

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 7,251

Account Name: Inventory Control

Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46008050ICT101 Inventory Control Tech I Vacant (New)	25.0	7,251	0	7,251
Object Total		7,251	0	7,251
Account Total		7,251	0	7,251

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,700
	Total Operating Expenses	10,700
	Total Budget	10,700

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,370
	Total Operating Expenses	1,370
	Total Budget	1,370

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	38,004
77744	Telecommunications E	480
	Total Salaries and Wages	38,484

Employee Benefits

77022	Longevity Pay	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	16,100
	Total Operating Expenses	16,100
	Total Budget	54,684

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46009010SBM101 SUPVR Cooper, Roger S	100.0	38,004	100	38,104
Object Total		38,004	100	38,104
Account Total		38,004	100	38,104

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	96,459
	Total Operating Expenses	96,459
	Total Budget	96,459

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	99,000
	Total Operating Expenses	99,000
	Total Budget	99,000

Account Name: Deaf Student Serv

Account No : 13510

Salaries and Wages

77713	Oth Prof Sal-Mo	14,556
	Total Salaries and Wages	14,556

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	14,606

Account Name: Deaf Student Serv

Account No : 13510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46013510INT101 INTERPRETER I Turner, Eunice M	50.0	14,556	0	14,556
Object Total		14,556	0	14,556
Account Total		14,556	0	14,556

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	34,268
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	Total Employee Benefits	34,268
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Operating Expenses

Total Operating Expenses

	Total Budget	34,268
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 1,441

Total Employee Benefits 1,441

Operating Expenses

Total Operating Expenses

Total Budget 1,441

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 7,619

Total Employee Benefits 7,619

Operating Expenses

Total Operating Expenses

Total Budget 7,619

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 9,208

Total Employee Benefits 9,208

Operating Expenses

Total Operating Expenses

Total Budget 9,208

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	20,774
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	Total Employee Benefits	20,774
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Operating Expenses

Total Operating Expenses

	Total Budget	20,774
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Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 7,229

Total Employee Benefits 7,229

Operating Expenses

Total Operating Expenses

Total Budget 7,229

Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 8,914

Total Employee Benefits 8,914

Operating Expenses

Total Operating Expenses

Total Budget 8,914

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 18,000

Total Employee Benefits 18,000

Operating Expenses

Total Operating Expenses

Total Budget 18,000

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	6,000
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	Total Employee Benefits	6,000
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Operating Expenses

Total Operating Expenses

	Total Budget	6,000
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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	23,000
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	Total Employee Benefits	23,000
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Operating Expenses

Total Operating Expenses

	Total Budget	23,000
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Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	3,500
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	Total Employee Benefits	3,500
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Operating Expenses

Total Operating Expenses

	Total Budget	3,500
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Appropriation - 13611

Salaries and Wages

77711	Admin Sal-Mo	194,628
77712	Fac Sal-Mo	850,648
77713	Oth Prof Sal-Mo	1,167,014
77714	Cler,sec	252,208
77732	P/T Fac Sal-Mo	17,472
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,483,890

Employee Benefits

77022	Longevity Pay	27,480
77023	Program Chairman Inc	9,600
77033	State Trs Contrib.	8,914
77041	Staff Benefits	52,536
77043	Oasi Matching	20,774
77052	Unemp Comp Benefit	24,000
77086	State Orp Contrib	7,229
77947	SORM ASSESSMENTS	26,500
	Total Employee Benefits	177,033

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	479,105
	Total Operating Expenses	490,105
	Total Budget	3,151,028

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	279,353
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	Total Employee Benefits	279,353
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Operating Expenses

Total Operating Expenses

	Total Budget	279,353
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	50,995
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	Total Employee Benefits	50,995
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Operating Expenses

Total Operating Expenses

	Total Budget	50,995
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 330,348

Total Employee Benefits 330,348

Operating Expenses

Total Operating Expenses

Total Budget 330,348

Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	93,000
	Total Operating Expenses	93,000
	Total Budget	93,000

Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,376
	Total Operating Expenses	6,376
	Total Budget	6,376

Account Name: Idc-Grants

Account No : 31920

Salaries and Wages

77713	Oth Prof Sal-Mo	12,564
	Total Salaries and Wages	12,564

Employee Benefits

77033	State Trs Contrib.	700
77041	Staff Benefits	2,526
77043	Oasi Matching	806
	Total Employee Benefits	4,032

Operating Expenses

	Total Operating Expenses	
	Total Budget	16,596

Account Name: Idc-Grants

Account No : 31920

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46031920CGRA01 Coord Marler, Pamela A	35.0	12,564	0	12,564
Object Total		12,564	0	12,564
Account Total		12,564	0	12,564

Account Name: Idc Business Office

Account No : 31940

Salaries and Wages

77713	Oth Prof Sal-Mo	42,456
	Total Salaries and Wages	42,456

Employee Benefits

77022	Longevity Pay	800
77033	State Trs Contrib.	2,821
77041	Staff Benefits	10,190
77043	Oasi Matching	3,248
	Total Employee Benefits	17,059

Operating Expenses

	Total Operating Expenses	
	Total Budget	59,515

Account Name: Idc Business Office

Account No : 31940

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46031940DACC01 Dir Ashley, Alvis J	100.0	42,456	800	43,256
Object Total		42,456	800	43,256
Account Total		42,456	800	43,256

Account Name: Student Orientation

Account No : 32160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: Spec Acct-Culinary

Account No : 33290

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	27,000
	Total Operating Expenses	27,000
	Total Budget	27,000

Account Name: Marketing-Media Rela

Account No : 33676

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,300
77200	Other Oper. Expense	300
	Total Operating Expenses	5,600
	Total Budget	5,600

Account Name: T&P Building

Account No : 34234

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	125,000
	Total Operating Expenses	125,000
	Total Budget	125,000

Account Name: CC Florida Power & L

Account No : 34295

Salaries and Wages

77713	Oth Prof Sal-Mo	72,216
	Total Salaries and Wages	72,216

Employee Benefits

77022	Longevity Pay	2,880
77086	State Orp Contrib	1,517
	Total Employee Benefits	4,397

Operating Expenses

77100	Travel Expenses	25,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	35,000
	Total Budget	111,613

Account Name: CC Florida Power & L

Account No : 34295

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46034295INTR01 Industrial Trainer Chan, Sang Shiun	100.0	72,216	2,880	75,096
Object Total		72,216	2,880	75,096
P/T Fac Sal-Mo				
001 46034295INST03 Instructor Seale, Donnie R	0.0		0	0
Object Total			0	0
Account Total		72,216	2,880	75,096

Account Name: ABI-Shared Utilities

Account No : 34416

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	20,000

Account Name: CC Workforce Develop

Account No : 34540

Salaries and Wages

77732	P/T Fac Sal-Mo	52,500
	Total Salaries and Wages	52,500

Employee Benefits

77033	State Trs Contrib.	3,490
77041	Staff Benefits	12,600
77043	Oasi Matching	4,020
	Total Employee Benefits	20,110

Operating Expenses

77100	Travel Expenses	15,000
	Total Operating Expenses	15,000
	Total Budget	87,610

Account Name: CC Workforce Develop

Account No : 34540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 46034540INST03 Instructor Murray, Catrina	7.0	3,500	0	3,500
002 46034540INST03 Instructor Scaief, Stacey E	7.0	3,500	0	3,500
003 46034540INST03 Instructor Seale, Donnie R	7.0	3,500	0	3,500
004 46034540INST03 Instructor Simmons, T.J. J	7.0	3,500	0	3,500
005 46034540INST03 Instructor Zak, Virginia	7.0	3,500	0	3,500
006 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
007 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
008 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
009 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
010 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
011 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
012 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
013 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
014 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500
015 46034540INST03 Instructor Vacant (New)	7.0	3,500	0	3,500

Account Name: CC Workforce Develop

Account No : 34540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		52,500	0	52,500
P/T Oth Reg Hourly				
001 46034540FASS03 Faculty Assistant Moore, Cristy N	0.0		0	0
Object Total			0	0
Account Total		52,500	0	52,500

Other Funds - Designated Funds

Salaries and Wages

77713	Oth Prof Sal-Mo	127,236
77732	P/T Fac Sal-Mo	52,500
	Total Salaries and Wages	179,736

Employee Benefits

77022	Longevity Pay	3,680
77033	State Trs Contrib.	7,011
77041	Staff Benefits	25,316
77043	Oasi Matching	8,074
77086	State Orp Contrib	1,517
	Total Employee Benefits	45,598

Operating Expenses

77100	Travel Expenses	45,300
77200	Other Oper. Expense	286,676
	Total Operating Expenses	331,976
	Total Budget	557,310

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,700
	Total Operating Expenses	3,700
	Total Budget	3,700

Account Name: DT-Misc Student Serv

Account No : 36450

Salaries and Wages

77714	Cler,sec	9,300
	Total Salaries and Wages	9,300

Employee Benefits

77033	State Trs Contrib.	618
77041	Staff Benefits	2,232
77043	Oasi Matching	712
	Total Employee Benefits	3,562

Operating Expenses

	Total Operating Expenses	
	Total Budget	12,862

Account Name: DT-Misc Student Serv

Account No : 36450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46036450LTEC01 Library Technician Hash, Susan A	30.0	9,300	0	9,300
Object Total		9,300	0	9,300
Account Total		9,300	0	9,300

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,500
	Total Operating Expenses	6,500
	Total Budget	6,500

Other Funds - Designated Tuition

Salaries and Wages

77714	Cler, sec	9,300
	Total Salaries and Wages	9,300

Employee Benefits

77033	State Trs Contrib.	618
77041	Staff Benefits	2,232
77043	Oasi Matching	712
	Total Employee Benefits	3,562

Operating Expenses

77200	Other Oper. Expense	10,200
	Total Operating Expenses	10,200
	Total Budget	23,062

Account Name: Parking Facility

Account No : 45480

Salaries and Wages

77733	P/T Oth Prof Sal-Mo	9,264
	Total Salaries and Wages	9,264

Employee Benefits

77033	State Trs Contrib.	616
77041	Staff Benefits	2,224
77043	Oasi Matching	709
	Total Employee Benefits	3,549

Operating Expenses

	Total Operating Expenses	
	Total Budget	12,813

Account Name: Parking Facility

Account No : 45480

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Prof Sal-Mo				
001 46045480PTOF04 Patrol Officer Bush, Billy B	33.0	9,264	0	9,264
Object Total		9,264	0	9,264
Account Total		9,264	0	9,264

Other Funds - Auxiliary Parking Facility

Salaries and Wages

77733	P/T Oth Prof Sal-Mo	9,264
	Total Salaries and Wages	9,264

Employee Benefits

77033	State Trs Contrib.	616
77041	Staff Benefits	2,224
77043	Oasi Matching	709
	Total Employee Benefits	3,549

Operating Expenses

	Total Operating Expenses	
	Total Budget	12,813

Account Name: Twc-Wind Assessment

Account No : 61031

Salaries and Wages

77712 Fac Sal-Mo 4,332

Total Salaries and Wages 4,332

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 4,332

Account Name: Twc-Wind Assessment

Account No : 61031

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46061031INPC01 Instructor/Pc Plantier, Keith B	20.0	4,332	0	4,332
Object Total		4,332	0	4,332
Account Total		4,332	0	4,332

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	4,200

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 46062934TUTR03 TUTOR Vacant (Replacement)	0.0	1,100	0	1,100
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

Other Funds - Restricted-Voc Education

Salaries and Wages

77712	Fac Sal-Mo	4,332
77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	5,432

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	8,532

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	194,628
77712	Fac Sal-Mo	854,980
77713	Oth Prof Sal-Mo	1,294,250
77714	Cler,sec	261,508
77732	P/T Fac Sal-Mo	69,972
77733	P/T Oth Prof Sal-Mo	9,264
77735	P/T Oth Reg Hourly	1,100
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,687,622

Employee Benefits

77022	Longevity Pay	31,160
77023	Program Chairman Inc	9,600
77033	State Trs Contrib.	17,159
77041	Staff Benefits	412,756
77043	Oasi Matching	30,269
77052	Unemp Comp Benefit	24,000
77086	State Orp Contrib	8,746
77947	SORM ASSESSMENTS	26,500
	Total Employee Benefits	560,190

Operating Expenses

77100	Travel Expenses	56,300
77200	Other Oper. Expense	778,981
	Total Operating Expenses	835,281

Campus Totals

Total Budget

4,083,093

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	194,628
77712	Fac Sal-Mo	854,980
77713	Oth Prof Sal-Mo	1,294,250
77714	Cler,sec	261,508
77732	P/T Fac Sal-Mo	69,972
77733	P/T Oth Prof Sal-Mo	9,264
77735	P/T Oth Reg Hourly	1,100
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,687,622

Employee Benefits

77022	Longevity Pay	31,160
77023	Program Chairman Inc	9,600
77033	State Trs Contrib.	17,159
77041	Staff Benefits	412,756
77043	Oasi Matching	30,269
77052	Unemp Comp Benefit	24,000
77086	State Orp Contrib	8,746
77947	SORM ASSESSMENTS	26,500
	Total Employee Benefits	560,190

Operating Expenses

77100	Travel Expenses	56,300
77200	Other Oper. Expense	778,981
	Total Operating Expenses	835,281

FINAL Totals

Total Budget

4,083,093

Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77744	Telecommunications E	480
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	Total Salaries and Wages	480
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	480
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Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	575
	Total Operating Expenses	575
	Total Budget	575

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	500

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77714 Cler,sec 27,060

Total Salaries and Wages 27,060

Employee Benefits

77022 Longevity Pay 960

Total Employee Benefits 960

Operating Expenses

Total Operating Expenses

Total Budget 28,020

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48002091ACA301 Accounting Asst III Arellano, Janie G	100.0	27,060	960	28,020
Object Total		27,060	960	28,020
Account Total		27,060	960	28,020

Account Name: Business Office

Account No : 02100

Salaries and Wages

77713 Oth Prof Sal-Mo 6,108

Total Salaries and Wages 6,108

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 6,108

Account Name: Business Office

Account No : 02100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48002100CSSE01 Coord Reid, Patricia J	20.0	6,108	0	6,108
Object Total		6,108	0	6,108
Account Total		6,108	0	6,108

Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,100
	Total Operating Expenses	10,100
	Total Budget	10,100

Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 15,108

Total Salaries and Wages 15,108

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 15,108

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003110DRET01 Director Adams, Tammy J	25.0	15,108	0	15,108
Object Total		15,108	0	15,108
Account Total		15,108	0	15,108

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77714	Cler,sec	28,008
	Total Salaries and Wages	28,008

Employee Benefits

77022	Longevity Pay	600
	Total Employee Benefits	600

Operating Expenses

77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	28,858

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48003130ADTE01 ADMISSIONS TECHNICIAN Love, Cassandra F	100.0	28,008	600	28,608
Object Total		28,008	600	28,608
Account Total		28,008	600	28,608

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	200

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	64,992
77714	Cler,sec	35,712
	Total Salaries and Wages	100,704

Employee Benefits

77022	Longevity Pay	4,020
	Total Employee Benefits	4,020

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	105,224

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003210AVPE01 Associate Vice President of Enrollment Management Strickland, Sherry L	100.0	64,992	3,060	68,052
Object Total		64,992	3,060	68,052
Cler, sec				
001 48003210ADAD11 Admissions Advisor Morris, Sandra E	100.0	35,712	960	36,672
Object Total		35,712	960	36,672
Account Total		100,704	4,020	104,724

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	24,432
77735	P/T Oth Reg Hourly	27,800
	Total Salaries and Wages	52,232

Employee Benefits

77022	Longevity Pay	1,620
	Total Employee Benefits	1,620

Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	53,902

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003230CSSE01 Coord Reid, Patricia J	80.0	24,432		24,432
Object Total		24,432	0	24,432
P/T Oth Reg Hourly				
001 48003230CSTU03 Counselor Toliver, Judy R	50.0	27,800	0	27,800
Object Total		27,800	0	27,800
Account Total		52,232	0	52,232

Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

77714	Cler, sec	22,344
	Total Salaries and Wages	22,344

Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

Operating Expenses

	Total Operating Expenses	
	Total Budget	22,584

Account Name: Instructional Support

Account No : 05010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48005010DSEC01 DEPARTMENTAL SECRETARY Langford, Lisa W	100.0	22,344	240	22,584
Object Total		22,344	240	22,584
Account Total		22,344	240	22,584

Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	14,000

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: IT Personnel

Account No : 05122

Salaries and Wages

77713 Oth Prof Sal-Mo 36,720

Total Salaries and Wages 36,720

Employee Benefits

77022 Longevity Pay 1,200

Total Employee Benefits 1,200

Operating Expenses

Total Operating Expenses

Total Budget 37,920

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48005122CNT101 Computer Network Tech I Newcomb, Terrye L	100.0	36,720	1,200	37,920
Object Total		36,720	1,200	37,920
Account Total		36,720	1,200	37,920

Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77712	Fac Sal-Mo	18,108
77732	P/T Fac Sal-Mo	19,000
	Total Salaries and Wages	37,108

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 37,108

Account Name: Found-Read & Write

Account No : 05132

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005132INST01 Instructor Cantrell, Sandra S	50.0	18,108	0	18,108
Object Total		18,108	0	18,108
P/T Fac Sal-Mo				
001 48005132INST03 Instructor Casey, Robert D	47.5	19,000	0	19,000
Object Total		19,000	0	19,000
Account Total		37,108	0	37,108

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	27,000
	Total Operating Expenses	27,000
	Total Budget	27,000

Account Name: Air Cond & Refrig Pr

Account No : 05611

Salaries and Wages

77712 Fac Sal-Mo 43,008

Total Salaries and Wages 43,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 5,000

Total Operating Expenses 5,000

Total Budget 48,008

Account Name: Air Cond & Refrig Pr

Account No : 05611

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005611INST01 Instructor Robbins, Van E	100.0	43,008	0	43,008
Object Total		43,008	0	43,008
Account Total		43,008	0	43,008

Account Name: Bldg Construction Te

Account No : 05615

Salaries and Wages

77712 Fac Sal-Mo 79,980

Total Salaries and Wages 79,980

Employee Benefits

77023 Program Chairman Inc 2,400

Total Employee Benefits 2,400

Operating Expenses

77200 Other Oper. Expense 6,000

Total Operating Expenses 6,000

Total Budget 88,380

Account Name: Bldg Construction Te

Account No : 05615

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005615INST01 Instructor Geer, Roger D	100.0	38,364	0	38,364
002 48005615INPC01 Griffith, Bobby M	100.0	41,616	2,400	44,016
Object Total		79,980	2,400	82,380
Account Total		79,980	2,400	82,380

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,138
	Total Operating Expenses	1,138
	Total Budget	1,138

Account Name: Nursing

Account No : 05719

Salaries and Wages

77712 Fac Sal-Mo 97,920

Total Salaries and Wages 97,920

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 1,610

Total Operating Expenses 1,610

Total Budget 99,530

Account Name: Nursing

Account No : 05719

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005719INST01 Instructor Herrington, Sherry F	100.0	48,960	0	48,960
002 48005719INST01 Instructor Otts, Trisha L	100.0	48,960	0	48,960
Object Total		97,920	0	97,920
Account Total		97,920	0	97,920

Account Name: Licensed Drug Course

Account No : 05724

Salaries and Wages

77712	Fac Sal-Mo	79,584
	Total Salaries and Wages	79,584

Employee Benefits

77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	1,350
	Total Operating Expenses	1,350
	Total Budget	83,334

Account Name: Licensed Drug Course

Account No : 05724

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005724INPC01 Instructor/Pc Bundick, Patricia	100.0	40,812	2,400	43,212
002 48005724INST01 Instructor Eccleston, Laurie P	100.0	38,772	0	38,772
Object Total		79,584	2,400	81,984
Account Total		79,584	2,400	81,984

Account Name: Environmental Techno

Account No : 05725

Salaries and Wages

77712	Fac Sal-Mo	87,252
	Total Salaries and Wages	87,252

Employee Benefits

77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	3,250
	Total Operating Expenses	3,250
	Total Budget	92,902

Account Name: Environmental Techno

Account No : 05725

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005725INST01 Instructor Hise, Justin M	100.0	38,256	0	38,256
002 48005725SIPC01 Senior Instructor/Pc McKay, James M	100.0	48,996	2,400	51,396
Object Total		87,252	2,400	89,652
Account Total		87,252	2,400	89,652

Account Name: Business Skills

Account No : 05817

Salaries and Wages

77712	Fac Sal-Mo	100,608
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	Total Salaries and Wages	100,608
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	100,608
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Account Name: Business Skills

Account No : 05817

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005817INST01 Instructor Brooks, Duston R	100.0	47,640	0	47,640
002 48005817APRF01 Associate Professor Hill, Donna W	100.0	52,968	0	52,968
Object Total		100,608	0	100,608
Account Total		100,608	0	100,608

Account Name: Budget Reserve

Account No : 05981

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,288
	Total Operating Expenses	3,288
	Total Budget	3,288

Account Name: Library

Account No : 07010

Salaries and Wages

77713	Oth Prof Sal-Mo	18,108
77714	Cler,sec	9,432
	Total Salaries and Wages	27,540

Employee Benefits

77022	Longevity Pay	720
	Total Employee Benefits	720

Operating Expenses

77200	Other Oper. Expense	2,267
	Total Operating Expenses	2,267
	Total Budget	30,527

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48007010LIBR01 Librarian Cantrell, Sandra S	50.0	18,108	0	18,108
Object Total		18,108	0	18,108
Cler,sec				
001 48007010LTEC01 Library Technician Broyles, Sandra S	50.0	9,432	720	10,152
Object Total		9,432	720	10,152
Account Total		27,540	720	28,260

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,200
	Total Operating Expenses	1,200
	Total Budget	1,200

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,760
	Total Operating Expenses	5,760
	Total Budget	5,760

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714 Cler,sec 7,251

Total Salaries and Wages 7,251

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 7,251

Account Name: Inventory Control

Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48008050ICT101 Inventory Control Tech I Vacant (New)	25.0	7,251	0	7,251
Object Total		7,251	0	7,251
Account Total		7,251	0	7,251

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	28,512
77744	Telecommunications E	480
	Total Salaries and Wages	28,992

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

77200	Other Oper. Expense	3,750
	Total Operating Expenses	3,750
	Total Budget	33,702

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48009010SBM101 Supvr Glenn, Richard E	100.0	28,512	960	29,472
Object Total		28,512	960	29,472
Account Total		28,512	960	29,472

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	39,989
	Total Operating Expenses	39,989
	Total Budget	39,989

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,380
	Total Operating Expenses	2,380
	Total Budget	2,380

Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	49,000
	Total Operating Expenses	49,000
	Total Budget	49,000

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	16,438
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	Total Employee Benefits	16,438
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Operating Expenses

Total Operating Expenses

	Total Budget	16,438
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 29,174

Total Employee Benefits 29,174

Operating Expenses

Total Operating Expenses

Total Budget 29,174

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 3,690

Total Employee Benefits 3,690

Operating Expenses

Total Operating Expenses

Total Budget 3,690

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 4,460

Total Employee Benefits 4,460

Operating Expenses

Total Operating Expenses

Total Budget 4,460

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching 7,588

Total Employee Benefits 7,588

Operating Expenses

Total Operating Expenses

Total Budget 7,588

Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 2,592

Total Employee Benefits 2,592

Operating Expenses

Total Operating Expenses

Total Budget 2,592

Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033	State Trs Contrib.	3,266
77041	Staff Benefits	4,124
	Total Employee Benefits	7,390

Operating Expenses

Total Operating Expenses

Total Budget 7,390

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	1,800
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	Total Employee Benefits	1,800
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Operating Expenses

Total Operating Expenses

	Total Budget	1,800
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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	600
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	Total Employee Benefits	600
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Operating Expenses

Total Operating Expenses

	Total Budget	600
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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 2,300

Total Employee Benefits 2,300

Operating Expenses

Total Operating Expenses

Total Budget 2,300

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 350

Total Employee Benefits 350

Operating Expenses

Total Operating Expenses

Total Budget 350

Appropriation - 13812

Salaries and Wages

77712	Fac Sal-Mo	506,460
77713	Oth Prof Sal-Mo	193,980
77714	Cler,sec	129,807
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	27,800
77744	Telecommunications E	960
	Total Salaries and Wages	878,007

Employee Benefits

77022	Longevity Pay	10,320
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	3,266
77041	Staff Benefits	57,886
77043	Oasi Matching	7,588
77052	Unemp Comp Benefit	2,400
77086	State Orp Contrib	2,592
77947	SORM ASSESSMENTS	2,650
	Total Employee Benefits	93,902

Operating Expenses

77200	Other Oper. Expense	193,957
	Total Operating Expenses	193,957
	Total Budget	1,165,866

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	100,723
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	Total Employee Benefits	100,723
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Operating Expenses

Total Operating Expenses

	Total Budget	100,723
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	24,699
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	Total Employee Benefits	24,699
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Operating Expenses

Total Operating Expenses

	Total Budget	24,699
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	125,422
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	Total Employee Benefits	125,422
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Operating Expenses

Total Operating Expenses

	Total Budget	125,422
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Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	42,000
	Total Operating Expenses	42,000
	Total Budget	42,000

Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,879
	Total Operating Expenses	2,879
	Total Budget	2,879

Account Name: Student Orientation

Account No : 32160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

Other Funds - Designated Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	47,379
	Total Operating Expenses	47,379
	Total Budget	47,379

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	565
	Total Operating Expenses	565
	Total Budget	565

Account Name: DT-Physical Plant-Ad

Account No : 31620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	20,000

Account Name: DT-Instruc Admin-Std

Account No : 31650

Salaries and Wages

77714 Cler,sec 9,456

Total Salaries and Wages 9,456

Employee Benefits

77041 Staff Benefits 3,807

Total Employee Benefits 3,807

Operating Expenses

Total Operating Expenses

Total Budget 13,263

Account Name: DT-Instruc Admin-Std

Account No : 31650

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48031650LTEC01 Library Technician Broyles, Sandra S	50.0	9,456	0	9,456
Object Total		9,456	0	9,456
Account Total		9,456	0	9,456

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,100
	Total Operating Expenses	3,100
	Total Budget	3,100

Account Name: DT-Misc Student Serv

Account No : 36450

Salaries and Wages

77713	Oth Prof Sal-Mo	23,856
	Total Salaries and Wages	23,856

Employee Benefits

77033	State Trs Contrib.	1,585
77041	Staff Benefits	5,726
77043	Oasi Matching	1,825
	Total Employee Benefits	9,136

Operating Expenses

	Total Operating Expenses	
	Total Budget	32,992

Account Name: DT-Misc Student Serv

Account No : 36450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48036450FAOF01 Financial Aid Officer Robinson, Sylvia Y	95.0	23,856	0	23,856
Object Total		23,856	0	23,856
Account Total		23,856	0	23,856

Other Funds - Designated Tuition

Salaries and Wages

77713	Oth Prof Sal-Mo	23,856
77714	Cler,sec	9,456
	Total Salaries and Wages	33,312

Employee Benefits

77033	State Trs Contrib.	1,585
77041	Staff Benefits	9,533
77043	Oasi Matching	1,825
	Total Employee Benefits	12,943

Operating Expenses

77200	Other Oper. Expense	23,665
	Total Operating Expenses	23,665
	Total Budget	69,920

Account Name: Perkins-Env

Account No : 62841

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	3,200

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 48062934TUTR03 TUTOR Casey, Robert D	0.0	600	0	600
002 48062934TUTR03 TUTOR Grissom, Kelly R	0.0	500	0	500
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

Other Funds - Restricted-Voc Education

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	8,200

Account Name: ARRA-SECO Energy Gra

Account No : 62218

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,000
87340	Capital Outlay (EQP)	259,850
	Total Operating Expenses	273,850
	Total Budget	273,850

Other Funds - Restricted Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,000
87340	Capital Outlay (EQP)	259,850
	Total Operating Expenses	273,850
	Total Budget	273,850

Account Name: LB Ren Allied Health

Account No : 82760

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	148,384
	Total Operating Expenses	148,384
	Total Budget	148,384

Other Funds - Renewals & Replacements

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	148,384
	Total Operating Expenses	148,384
	Total Budget	148,384

Account Name: Local Bonds Pmt Desi

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	74,450
	Total Operating Expenses	74,450
	Total Budget	74,450

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	74,450
	Total Operating Expenses	74,450
	Total Budget	74,450

Campus Totals

Salaries and Wages

77712	Fac Sal-Mo	506,460
77713	Oth Prof Sal-Mo	217,836
77714	Cler,sec	139,263
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	28,900
77744	Telecommunications E	960
	Total Salaries and Wages	912,419

Employee Benefits

77022	Longevity Pay	10,320
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	4,851
77041	Staff Benefits	192,941
77043	Oasi Matching	9,413
77052	Unemp Comp Benefit	2,400
77086	State Orp Contrib	2,592
77947	SORM ASSESSMENTS	2,650
	Total Employee Benefits	232,367

Operating Expenses

77200	Other Oper. Expense	360,451
67340	Capital Outlay (CIP)	148,384
87340	Capital Outlay (EQP)	259,850
	Total Operating Expenses	768,685
	Total Budget	1,913,471

FINAL Totals

Salaries and Wages

77712	Fac Sal-Mo	506,460
77713	Oth Prof Sal-Mo	217,836
77714	Cler,sec	139,263
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	28,900
77744	Telecommunications E	960
	Total Salaries and Wages	912,419

Employee Benefits

77022	Longevity Pay	10,320
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	4,851
77041	Staff Benefits	192,941
77043	Oasi Matching	9,413
77052	Unemp Comp Benefit	2,400
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87340	Capital Outlay (EQP)	259,850
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	Total Budget	1,913,471

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	725
	Total Operating Expenses	725
	Total Budget	725

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	500

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77713	Oth Prof Sal-Mo	39,816
77714	Cler, sec	28,008
	Total Salaries and Wages	67,824

Employee Benefits

77022	Longevity Pay	2,360
	Total Employee Benefits	2,360

Operating Expenses

	Total Operating Expenses	
	Total Budget	70,184

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47002091DACC01 Dir Simmons, Keribeth	100.0	39,816	1,640	41,456
Object Total		39,816	1,640	41,456
Cler,sec				
001 47002091ACA301 Accounting Asst III Bond, Kathline	100.0	28,008	720	28,728
Object Total		28,008	720	28,728
Account Total		67,824	2,360	70,184

Account Name: Purchasing

Account No : 02092

Salaries and Wages

77714 Cler, sec 12,000

Total Salaries and Wages 12,000

Employee Benefits

77022 Longevity Pay 500

Total Employee Benefits 500

Operating Expenses

Total Operating Expenses

Total Budget 12,500

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47002092ACA201 Accounting Assistant II Whitley, Nicole D	50.0	12,000	500	12,500
Object Total		12,000	500	12,500
Account Total		12,000	500	12,500

Account Name: Sponsored Programs

Account No : 02095

Salaries and Wages

77714 Cler,sec 15,273

Total Salaries and Wages 15,273

Employee Benefits

77022 Longevity Pay 1,740

Total Employee Benefits 1,740

Operating Expenses

Total Operating Expenses

Total Budget 17,013

Account Name: Sponsored Programs

Account No : 02095

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47002095CSTS01 Coord Greenrock, Lorie R	50.0	15,273	1,740	17,013
Object Total		15,273	1,740	17,013
Account Total		15,273	1,740	17,013

Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,000
	Total Operating Expenses	11,000
	Total Budget	11,000

Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 15,120

Total Salaries and Wages 15,120

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 15,120

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003110DRET01 Director Adams, Tammy J	25.0	15,120	0	15,120
Object Total		15,120	0	15,120
Account Total		15,120	0	15,120

Account Name: Admissions

Account No : 03120

Salaries and Wages

77714 Cler,sec 46,776

Total Salaries and Wages 46,776

Employee Benefits

77022 Longevity Pay 2,260

Total Employee Benefits 2,260

Operating Expenses

Total Operating Expenses

Total Budget 49,036

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47003120ADTE01 Admissions Technician Del Toro, Carminia	50.0	12,204	240	12,444
002 47003120ADAD01 Admissions Advisor Vassar, Tammy D	100.0	34,572	2,020	36,592
Object Total		46,776	2,260	49,036
Account Total		46,776	2,260	49,036

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77714 Cler, sec 26,976

Total Salaries and Wages 26,976

Employee Benefits

77022 Longevity Pay 1,440

Total Employee Benefits 1,440

Operating Expenses

77200 Other Oper. Expense 750

Total Operating Expenses 750

Total Budget 29,166

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47003130ADTE01 ADMISSIONS TECHNICIAN Phillips, Teresa A	100.0	26,976	1,440	28,416
Object Total		26,976	1,440	28,416
Account Total		26,976	1,440	28,416

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	25,776
77714	Cler,sec	12,000
	Total Salaries and Wages	37,776

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	38,936

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003140FAOF01 Financial Aid Officer Pickard, Kimberly A	100.0	25,776	960	26,736
Object Total		25,776	960	26,736
Cler,sec				
001 47003140ACA201 Accounting Asst II Whitley, Nicole D	50.0	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		37,776	960	38,736

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	61,200
77714	Cler,sec	29,400
77744	Telecommunications E	480
	Total Salaries and Wages	91,080

Employee Benefits

77022	Longevity Pay	1,920
	Total Employee Benefits	1,920

Operating Expenses

77200	Other Oper. Expense	3,850
	Total Operating Expenses	3,850
	Total Budget	96,850

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003210AVPE01 Associate Vice President of Enrollment Management Kight, Brian G	100.0	61,200	1,680	62,880
Object Total		61,200	1,680	62,880
Cler,sec				
001 47003210ADAD11 Admissions Advisor Rios, Maria R	100.0	29,400	240	29,640
Object Total		29,400	240	29,640
Account Total		90,600	1,920	92,520

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	32,364
77744	Telecommunications E	480
	Total Salaries and Wages	32,844

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	33,854

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003230CVOC01 COUNSELOR, VOCATION Campbell, Vicki F	72.0	32,364	960	33,324
Object Total		32,364	960	33,324
Account Total		32,364	960	33,324

Account Name: Curriculum Developme

Account No : 05030

Salaries and Wages

77713 Oth Prof Sal-Mo 52,476

Total Salaries and Wages 52,476

Employee Benefits

77022 Longevity Pay 1,440

Total Employee Benefits 1,440

Operating Expenses

Total Operating Expenses

Total Budget 53,916

Account Name: Curriculum Developme

Account No : 05030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47005030DISS01 Dir Nicholas, Jason M	100.0	52,476	1,440	53,916
Object Total		52,476	1,440	53,916
Account Total		52,476	1,440	53,916

Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,325
	Total Operating Expenses	13,325
	Total Budget	13,325

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: IT Personnel

Account No : 05122

Salaries and Wages

77713 Oth Prof Sal-Mo 31,848

Total Salaries and Wages 31,848

Employee Benefits

77022 Longevity Pay 480

Total Employee Benefits 480

Operating Expenses

Total Operating Expenses

Total Budget 32,328

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47005122SAN101 Systems Analyst I Shahan, Steven M	80.0	31,848	480	32,328
Object Total		31,848	480	32,328
Account Total		31,848	480	32,328

Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77712 Fac Sal-Mo 71,028

Total Salaries and Wages 71,028

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 71,028

Account Name: Found-Read & Write

Account No : 05132

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005132INST01 Instructor Loyd, Bethany S	100.0	36,228	0	36,228
002 47005132INST01 Instructor Myers, Keren M	100.0	34,800	0	34,800
Object Total		71,028	0	71,028
Account Total		71,028	0	71,028

Account Name: Supp Educ Svcs

Account No : 05216

Salaries and Wages

77712	Fac Sal-Mo	19,020
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	Total Salaries and Wages	19,020
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	19,020
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Account Name: Supp Educ Svcs

Account No : 05216

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005216INST01 Instructor Tongate, Charlotte F	50.0	19,020	0	19,020
Object Total		19,020	0	19,020
Account Total		19,020	0	19,020

Account Name: Computer Network Tec

Account No : 05505

Salaries and Wages

77712 Fac Sal-Mo 38,508

Total Salaries and Wages 38,508

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 38,508

Account Name: Computer Network Tec

Account No : 05505

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005505INST01 Instructor Smithson, Paul T	100.0	38,508	0	38,508
Object Total		38,508	0	38,508
Account Total		38,508	0	38,508

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712 Fac Sal-Mo 38,028

Total Salaries and Wages 38,028

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 9,900

Total Operating Expenses 9,900

Total Budget 47,928

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005523INST01 Instructor Wallace, Jerry D	100.0	38,028	0	38,028
Object Total		38,028	0	38,028
Account Total		38,028	0	38,028

Account Name: Manu-Engineer Rel

Account No : 05541

Salaries and Wages

77712 Fac Sal-Mo 87,000

Total Salaries and Wages 87,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 6,600

Total Operating Expenses 6,600

Total Budget 93,600

Account Name: Manu-Engineer Rel

Account No : 05541

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005541INST01 Instructor Lowder, Richard D	100.0	45,000	0	45,000
002 47005541INST01 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
Object Total		87,000	0	87,000
Account Total		87,000	0	87,000

Account Name: Web Design & Dev

Account No : 05651

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	285
	Total Operating Expenses	285
	Total Budget	285

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712 Fac Sal-Mo 35,496

Total Salaries and Wages 35,496

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 1,488

Total Operating Expenses 1,488

Total Budget 36,984

Account Name: Health Info Tech

Account No : 05718

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005718INST01 Instructor Wallace, Joni J	100.0	35,496	0	35,496
Object Total		35,496	0	35,496
Account Total		35,496	0	35,496

Account Name: Emergency Medical Te

Account No : 05721

Salaries and Wages

77732 P/T Fac Sal-Mo 14,960

Total Salaries and Wages 14,960

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 890

Total Operating Expenses 890

Total Budget 15,850

Account Name: Emergency Medical Te

Account No : 05721

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 47005721INST03 Instructor McAnn, Jackye R	47.5	14,960	0	14,960
Object Total		14,960	0	14,960
Account Total		14,960	0	14,960

Account Name: Licensed Drug Course

Account No : 05724

Salaries and Wages

77712	Fac Sal-Mo	36,000
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	Total Salaries and Wages	36,000
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	36,000
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Account Name: Licensed Drug Course

Account No : 05724

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005724INST01 Instructor Jones, Elizabeth A	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Account Total		36,000	0	36,000

Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712 Fac Sal-Mo 41,124

Total Salaries and Wages 41,124

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 41,124

Account Name: Drafting & Design Te

Account No : 05814

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005814INST01 Instructor Chambers, Patti S	100.0	41,124	0	41,124
Object Total		41,124	0	41,124
Account Total		41,124	0	41,124

Account Name: Business Skills

Account No : 05817

Salaries and Wages

77712	Fac Sal-Mo	59,028
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	Total Salaries and Wages	59,028
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	59,028
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Account Name: Business Skills

Account No : 05817

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005817INST01 Instructor Edmiston, Traci L	100.0	40,008	0	40,008
002 47005817INST01 Instructor Tongate, Charlotte F	50.0	19,020	0	19,020
Object Total		59,028	0	59,028
Account Total		59,028	0	59,028

Account Name: Computer-Comp & Info

Account No : 05837

Salaries and Wages

77712 Fac Sal-Mo 52,152

Total Salaries and Wages 52,152

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 52,152

Account Name: Computer-Comp & Info

Account No : 05837

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005837MINS01 Master Instructor Rhoades, Julie D	100.0	52,152	0	52,152
Object Total		52,152	0	52,152
Account Total		52,152	0	52,152

Account Name: Library

Account No : 07010

Salaries and Wages

77714 Cler,sec 20,604

Total Salaries and Wages 20,604

Employee Benefits

77022 Longevity Pay 480

Total Employee Benefits 480

Operating Expenses

77200 Other Oper. Expense 2,380

Total Operating Expenses 2,380

Total Budget 23,464

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47007010LTEC01 LIBRARY TECH Aaron, Veronica	100.0	20,604	480	21,084
Object Total		20,604	480	21,084
Account Total		20,604	480	21,084

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,950
	Total Operating Expenses	3,950
	Total Budget	3,950

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,200
	Total Operating Expenses	3,200
	Total Budget	3,200

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714 Cler, sec 7,251

Total Salaries and Wages 7,251

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 7,251

Account Name: Inventory Control

Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47008050ICT101 Inventory Control Tech I Vacant (Replacement)	25.0	7,251	0	7,251
Object Total		7,251	0	7,251
Account Total		7,251	0	7,251

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,300
	Total Operating Expenses	9,300
	Total Budget	9,300

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	29,904
77744	Telecommunications E	480
	Total Salaries and Wages	30,384

Employee Benefits

77022	Longevity Pay	1,180
	Total Employee Benefits	1,180

Operating Expenses

77200	Other Oper. Expense	6,150
	Total Operating Expenses	6,150
	Total Budget	37,714

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47009010SBM101 Supvr Rudloff, Tim	70.0	29,904	0	29,904
Object Total		29,904	0	29,904
Account Total		29,904	0	29,904

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

77715	Oth Reg F/T Hourly	20,604
	Total Salaries and Wages	20,604

Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	24,844

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 47010010MCWK01 Maintenance & Custodial Worker Richards, Michele C	100.0	20,604	240	20,844
Object Total		20,604	240	20,844
Account Total		20,604	240	20,844

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	89,000
	Total Operating Expenses	89,000
	Total Budget	89,000

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	19,657
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	Total Employee Benefits	19,657
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Operating Expenses

Total Operating Expenses

	Total Budget	19,657
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	29,291
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	Total Employee Benefits	29,291
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Operating Expenses

Total Operating Expenses

	Total Budget	29,291
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Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 1,684

Total Employee Benefits 1,684

Operating Expenses

Total Operating Expenses

Total Budget 1,684

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 2,034

Total Employee Benefits 2,034

Operating Expenses

Total Operating Expenses

Total Budget 2,034

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	8,500
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	Total Employee Benefits	8,500
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Operating Expenses

Total Operating Expenses

	Total Budget	8,500
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Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 2,361

Total Employee Benefits 2,361

Operating Expenses

Total Operating Expenses

Total Budget 2,361

Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 4,205

Total Employee Benefits 4,205

Operating Expenses

Total Operating Expenses

Total Budget 4,205

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77051	Unemployment Insuran	1,080
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	Total Employee Benefits	1,080
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Operating Expenses

Total Operating Expenses

	Total Budget	1,080
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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 360

Total Employee Benefits 360

Operating Expenses

Total Operating Expenses

Total Budget 360

Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 1,380

Total Employee Benefits 1,380

Operating Expenses

Total Operating Expenses

Total Budget 1,380

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	210
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	Total Employee Benefits	210
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Operating Expenses

Total Operating Expenses

	Total Budget	210
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Appropriation - 13713

Salaries and Wages

77712	Fac Sal-Mo	477,384
77713	Oth Prof Sal-Mo	288,504
77714	Cler,sec	198,288
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	14,960
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,001,180

Employee Benefits

77022	Longevity Pay	15,960
77033	State Trs Contrib.	4,205
77041	Staff Benefits	52,666
77043	Oasi Matching	8,500
77051	Unemployment Insuran	1,080
77052	Unemp Comp Benefit	360
77086	State Orp Contrib	2,361
77947	SORM ASSESSMENTS	1,590
	Total Employee Benefits	86,722

Operating Expenses

77200	Other Oper. Expense	176,343
	Total Operating Expenses	176,343
	Total Budget	1,264,245

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	126,040
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	Total Employee Benefits	126,040
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Operating Expenses

Total Operating Expenses

	Total Budget	126,040
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	11,270
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	Total Employee Benefits	11,270
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Operating Expenses

Total Operating Expenses

	Total Budget	11,270
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 137,310

Total Employee Benefits 137,310

Operating Expenses

Total Operating Expenses

Total Budget 137,310

Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	60,000

Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,113
	Total Operating Expenses	4,113
	Total Budget	4,113

Account Name: Student Orientation

Account No : 32160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: BWD Building 2

Account No : 34417

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Other Funds - Designated Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	79,113
	Total Operating Expenses	79,113
	Total Budget	79,113

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

Account Name: DT-Student Developme

Account No : 31610

Salaries and Wages

77714	Cler, sec	12,204
	Total Salaries and Wages	12,204

Employee Benefits

77033	State Trs Contrib.	812
77041	Staff Benefits	2,930
77043	Oasi Matching	935
	Total Employee Benefits	4,677

Operating Expenses

Total Operating Expenses	
Total Budget	16,881

Account Name: DT-Student Developme

Account No : 31610

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47031610ADTE01 Admissions Technician Del Toro, Carminia	50.0	12,204	0	12,204
Object Total		12,204	0	12,204
Account Total		12,204	0	12,204

Account Name: DT-Physical Plant-Ad

Account No : 31620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	24,000
	Total Operating Expenses	24,000
	Total Budget	24,000

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,200
	Total Operating Expenses	3,200
	Total Budget	3,200

Account Name: DT-Misc Student Serv

Account No : 36450

Salaries and Wages

77713	Oth Prof Sal-Mo	40,900
	Total Salaries and Wages	40,900

Employee Benefits

77033	State Trs Contrib.	2,719
77041	Staff Benefits	6,720
77043	Oasi Matching	3,129
	Total Employee Benefits	12,568

Operating Expenses

	Total Operating Expenses	
	Total Budget	53,468

Account Name: DT-Misc Student Serv

Account No : 36450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47036450CVOC01 Counselor Campbell, Vicki F	28.0	12,900	0	12,900
002 47036450CSAC01 Coord Vacant (New)	100.0	28,000	0	28,000
Object Total		40,900	0	40,900
Account Total		40,900	0	40,900

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

77713	Oth Prof Sal-Mo	12,936
	Total Salaries and Wages	12,936

Employee Benefits

77022	Longevity Pay	1,180
77033	State Trs Contrib.	860
77041	Staff Benefits	3,105
77043	Oasi Matching	990
	Total Employee Benefits	6,135

Operating Expenses

Total Operating Expenses	
Total Budget	19,071

Account Name: DT-Student Union

Account No : 36540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47036540SBM101 Supvr Rudloff, Tim	30.0	12,936	1,180	14,116
Object Total		12,936	1,180	14,116
Account Total		12,936	1,180	14,116

Other Funds - Designated Tuition

Salaries and Wages

77713	Oth Prof Sal-Mo	53,836
77714	Cler,sec	12,204
	Total Salaries and Wages	66,040

Employee Benefits

77022	Longevity Pay	1,180
77033	State Trs Contrib.	4,391
77041	Staff Benefits	12,755
77043	Oasi Matching	5,054
	Total Employee Benefits	23,380

Operating Expenses

77200	Other Oper. Expense	28,200
	Total Operating Expenses	28,200
	Total Budget	117,620

Account Name: Perkins-Elt

Account No : 62631

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	40,000
	Total Operating Expenses	40,000
	Total Budget	40,000

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	3,200

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 47062934TUTR03 Tutor Daugherty, Tiffany L	0.0	1,100	0	1,100
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

Other Funds - Restricted-Voc Education

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

Employee Benefits

77041	Staff Benefits	100
	Total Employee Benefits	100

Operating Expenses

77200	Other Oper. Expense	2,000
87340	Capital Outlay (EQP)	40,000
	Total Operating Expenses	42,000
	Total Budget	43,200

Account Name: LB Renovate 4BW2

Account No : 82750

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	540,923
	Total Operating Expenses	540,923
	Total Budget	540,923

Other Funds - Renewals & Replacements

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	540,923
	Total Operating Expenses	540,923
	Total Budget	540,923

Account Name: Local Bonds Pmt Desi

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	233,347
	Total Operating Expenses	233,347
	Total Budget	233,347

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	233,347
	Total Operating Expenses	233,347
	Total Budget	233,347

Campus Totals

Salaries and Wages

77712	Fac Sal-Mo	477,384
77713	Oth Prof Sal-Mo	342,340
77714	Cler,sec	210,492
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	14,960
77735	P/T Oth Reg Hourly	1,100
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,068,320

Employee Benefits

77022	Longevity Pay	17,140
77033	State Trs Contrib.	8,596
77041	Staff Benefits	202,831
77043	Oasi Matching	13,554
77051	Unemployment Insuran	1,080
77052	Unemp Comp Benefit	360
77086	State Orp Contrib	2,361
77947	SORM ASSESSMENTS	1,590
	Total Employee Benefits	247,512

Operating Expenses

77200	Other Oper. Expense	519,003
67340	Capital Outlay (CIP)	540,923
87340	Capital Outlay (EQP)	40,000
	Total Operating Expenses	1,099,926

Campus Totals

Total Budget

2,415,758

FINAL Totals

Salaries and Wages

77712	Fac Sal-Mo	477,384
77713	Oth Prof Sal-Mo	342,340
77714	Cler,sec	210,492
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	14,960
77735	P/T Oth Reg Hourly	1,100
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,068,320

Employee Benefits

77022	Longevity Pay	17,140
77033	State Trs Contrib.	8,596
77041	Staff Benefits	202,831
77043	Oasi Matching	13,554
77051	Unemployment Insuran	1,080
77052	Unemp Comp Benefit	360
77086	State Orp Contrib	2,361
77947	SORM ASSESSMENTS	1,590
	Total Employee Benefits	247,512

Operating Expenses

77200	Other Oper. Expense	519,003
67340	Capital Outlay (CIP)	540,923
87340	Capital Outlay (EQP)	40,000
	Total Operating Expenses	1,099,926

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FINAL Totals

Total Budget

2,415,758

